

WEST RAND DISTRICT MUNICIPALITY



OFFICE OF THE MUNICIPAL MANAGER

TO : EXECUTIVE MAYOR

FROM : MUNICIPAL MANAGER

DATE : 23 JANUARY 2023

CONSOLIDATED MID-YEAR PERFORMANCE REPORT: 31 DECEMBER 2022

The purpose of this report is to table the section 72 report on mid-year budget and performance assessment to Council for consideration and approval.

Section 72(1) of Municipal Finance Management Act (No.56 of 2003):

The accounting officer of a municipality must by 25 January of each year—

- (a) assess the performance of the municipality during the first half of the financial year, taking into account—
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
- (b) submit a report on such assessment to—

- (i) the mayor of the municipality;
- (ii) the National Treasury; and
- (iii) the relevant provincial treasury.

A Mid-year Budget and Performance Assessment containing the West Rand District Municipality financial and non-financial performance for the past six (6) months (1 July 2022 to 31 December 2022) is hereby submitted in terms of section 72 of MFMA.

The following annexures are attached:

- 1. Mid-year Financial performance of West Rand District Municipality
- 2. Mid-year non-financial performance of West Rand District Municipality

I hereby recommend that:

- 1. The Executive Mayor to take note of the Mid-year budget and performance assessment of West Rand District Municipality.
- 2./It is recommended that the municipality continue with the adjustment budget process.
- 3. That the Executive Mayor may proceed to submit the report to the council before 31 January 2023 in terms of section 54(f) of MFMA

Kind Regards,

M.E KOLOI

MUNICIPAL MANAGER

DATE 24/01/2023

APPROVED BY:

ECUTIVE-MAYOR

H. HILD

DATE 05/01/2023

1R,1P,1A,1S 1 REGION, 1 PLAN, 1 ACTION



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WEST RAND DISTRICT MUNICPLALITY

Mid-Year Budget and Performance Assessment for the 2022/2023 Financial Year

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IN-YEAR BUDGET STATEMENT TABLES: Mid-Year ENDED 31 December 2022

The financial results for the Mid-Year ended 31 December 2022 are attached and consists of the following tables:

MBRR TABLES:

Table C3: Mid-Year Budget Statement - Financial Performance (Revenue and Expenditure by Municipal vote)

- 2) Table C4: Mid-Year Budget Statement Financial Performance (Revenue and Expenditure)
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- 8) Table SC5: Mid-Year Budget Statement Investment Portfolio
- 9) Table SC7: Mid-Year Budget Statement Transfer and grant expenditures
- 10) Table SC8: Mid-Year Budget Statement Councillor and staff benefits
- 11) Table 16: Councillors remuneration.

Abbreviations

MFMA	Municipal Finance Management Act
MWIG	Municipal Water Infrastructure Grant
GDARD	Gauteng Department of Agriculture and Rural Development
EPWP	Expanded Public Works Programme
FMG	Financial Management Grant
GIFA	Gauteng Infrastructure Financing Agency
MSIG	Municipal Systems Improvement Grant
RSC	Regional Services Council
WRDM	West Rand District Municipality
DoRA	Division of Revenue Act
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue and Expenditure Framework
MMC	Member of Mayoral Committee
CPIX	Consumer Price Inflation Index
GDP	Gross Domestic Product
FFC	Financial and Fiscal Commission
IDP	Integrated Development Plan
SDBIP	Service Delivery Budget Implementation Plan
MFRS	Municipal Financial Recovery Services
FRP	Financial Recovery Plan
MEC	Member of Executive Council
NDPG	Neighbourhood Development Partnership Grant
GRAP 17	General Reporting Accounting Practices
LG SETA	Local Government Sector Education and Training Authority
CCTV	Closed Circuit Television
YTD	Year to date

ITEM

OFFICE OF THE EXECUTIVE MAYOR: MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT (SECTION 72) REPORT FOR 31 DECEMBER 2022.

5/1

PURPOSE

The purpose of this report is to table the section 72 report on mid-year budget and performance assessment to Council for consideration and approval.

LEGISLATIVE BACKGROUND

Section 72(1) of Municipal Finance Management Act (No.56 of 2003):

The accounting officer of a municipality must by 25 January of each year—

- a) assess the performance of the municipality during the first half of the financial year, taking into account—
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;
 - (ii) the municipality's service delivery performance during the first half ofthe financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - (iii) the past year's annual report, and progress on resolving problemsidentified in the annual report; and
 - (iv) the performance of every municipal entity under the sole or sharedcontrol of the municipality, taking into account reports in terms of section 88 from any such entities; and
- b) submit a report on such assessment to-
 - (i) the mayor of the municipality;
 - (ii) the National Treasury; and
 - (iii) the relevant provincial treasury.

In terms of the section 54(1) of Municipal Finance Management Act (No.56 of 2003):

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery

and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with theapproval of the council following approval of an adjustment budget;

- (d) issue any appropriate instructions to the accounting officer to ensure—
 - (i) that the budget is implemented in accordance with the service deliveryand budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordancewith the budget;
- (e) identify any financial problems facing the municipality, including anyemerging or impending financial problems; and
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

DISCUSSION

The Mid-year Budget and Performance Assessment was submitted to the Office of Executive Mayor on 25 January 2023 in terms of section 72 of Municipal Finance Management Act. The following annexures provide information about the West Rand District Municipality's financial and the non-financial performance for the past six (6) months (1 July 2022 to 31 December 2022):

- 1. Mid-year financial performance of West Rand District Municipality
- 2. Mid-year non-financial performance of West Rand District Municipality

This report is aimed to inform the Council to make an informed decision whether the adjustment budget is necessary or not.

ANNEXURE

Attached as *Annexure* is the mid-year financial report at 31 December 2022.

RECOMMENDATIONS THAT:

- 1. Council to consider the Mid-year budget and performance assessment of report of the West Rand District Municipality for 2022/23 financial year.
- 2. Council mandates that the Executive Mayor continue with the adjustment budget process.

1 STATEMENT OF FINANCIAL PERFORMANCE

2.1 TABLE 1: SUMMARY OF THE TOTAL BUDGET PERFORMANCE

	2022/23 Original Budget (R'000)	Actual performan and as a % of the ((R'000)	YTD Original Budget (R'000)	
TOTAL REVENUE	319,124	201,088 63%		159,562
TOTAL EXPENDITURE	(319,108)	(153,407) (48%)		(159,554)
SURPLUS/(DEFICIT)	16	47,682	%	8

- 2.1.1 During the 2022/23 financial year the municipality has anticipated to raise **R319** million in revenue which is inclusive of operational and capital grants.
- 2.1.2 The total revenue of **R201** million has been recorded (representing **63%**) of the total original revenue budget. This amount is mainly contributed by revenue received from grants (National and Provincial). The municipality is mostly funded by transfers and subsidies from National and Provincial Government. The SC6 table as part of the annexure has been attached detailing the performance of the grants.
- 2.1.3 To date, a total of **R153** million has been spent on expenditure, (this amounts to **48%** of the total approved expenditure budget for the year).
- 2.1.4 The summary of statement of financial performance in Table 4 is prepared on a similar basis to the prescribed budget format, detailing revenue by source type and expenditure by input type.
- 2.1.5 The main cost drivers of the expenditure are **employee related costs**.

2.2 Table 2: FINANCIAL PERFORMANCE (INCOME AND EXPENDITURE BY MUNICIPAL VOTE)

Vote Description		Budget Year 2022/23							
	Ref	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast	
R thousands							%		
Revenue by Vote	1								
Vote 1 - Corporate Governance		9 770	3 070	6 662	4 885	1 777	36%	9 770	
Vote 2 - Municipal Manager & Support		13 815	4 605	9 993	6 908	3 085	45%	13 815	
Vote 3 - Corporate Services		27 190	8 199	20 028	13 595	6 433	47%	27 190	
Vote 4 - Budget & Treasury Office		31 192	5 827	14 047	15 596	(1 549)	-10%	31 192	
Vote 5 - Health & Social Development		46 720	11 519	32 034	23 360	8 674	37%	46 720	
Vote 6 - Public safety		113 446	35 344	77 204	56 723	20 481	36%	113 446	
Vote 7 - Regional planning & Economic Development		76 991	14 498	41 120	38 496	2 625	7%	76 991	
Total Revenue by Vote	2	319 125	83 062	201 088	159 562	41 526	26%	319 125	
Expenditure by Vote	1								
Vote 1 - Corporate Governance		10 946	2 118	10 998	5 473	5 525	101%	10 946	
Vote 2 - Municipal Manager & Support		17 684	946	8 877	8 842	35	0%	17 684	
Vote 3 - Corporate Services		35 465	2 241	16 623	17 732	(1 109)	-6%	35 465	
Vote 4 - Budget & Treasury Office		26 160	1 988	14 790	13 080	1 710	13%	26 160	
Vote 5 - Health & Social Development		45 717	3 040	23 941	22 858	1 083	5%	45 717	
Vote 6 - Public safety		106 844	9 226	53 855	53 422	433	1%	106 844	
Vote 7 - Regional planning & Economic Development		76 293	5 452	24 322	38 146	(13 824)	-36%	76 293	
Total Expenditure by Vote	2	319 109	25 011	153 407	159 554	(6 148)	-4%	319 109	
Surplus/ (Deficit) for the year	2	16	58 050	47 682	8	35 378		16	

- 2.2.1 The above income and expenditure summary table indicates that to date, the municipality is at a surplus of R47,7 million in overall summary per municipal votes.
- 2.2.2 The expenditure for Corporate Governance is already at 100% to date, the employee cost (40%) and remuneration of councillors (60%) are the contributing factors. The departmental over expenditure was due to salary increase and back-pay.
- 2.2.3 The total expenditure to date for Municipal Manager and Support function is at 50% including external audit fee and advisory fees expenditure of R4,1 million.
- 2.2.4 The reported year to date expenditure on Health and Social Development function is at 52% with major expenditure on employee cost amounts to to R17,2 million. The other was transfer of HIV/AIDS grant of R6,6 million to local municipalities.
- 2.2.5 Public Safety contributes the largest with expenditure amount of R53,8 million (35%) from the overall expenditure of R153,4 million. The total year to date expenditure is at average of 52% which is line with anticipated performance of 50%. The employee related cost of R52,2 million (97%) is the contributing factor.
- 2.2.6 The Regional Planning and Economic Development function reported a year-to-date total expenditure of R24,3 million (32%) of budgeted amount. The main expenditure contributor to

date is capital expenditure of R16, 5 million (vat excl.) for the construction of Finsbury Multi-Purpose Centre.

2.2.7 The profitability ratio presented below is at a positive **24%** to date due to operating surplus during the month. This indicates that the municipality's financial performance is at a surplus for the month ending 31 December 2022 due second trench of equitable share.

Description	Basis of calculation	% Profit/ (Deficit)		
Profitability ratio	Surplus/ Total revenue	24%		

2.3 Table 3: FINANCIAL PERFORMANCE REVENUE BY TYPE

This table shows income raised by the municipality for the Mid-year ended 31 December 2022 DC48 West Rand - Table C4 Mid-Year Budget Statement - Financial Performance (revenue and expenditure) - M06

Description F		Budget Year 2022/23								
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast		
R thousands							%			
Revenue By Source										
Rental of facilities and equipment		2 365	176	1 080	1 183	(103)	-9%	2 365		
Interest earned - external investments		2 244	329	1 415	1 122	293	26%	2 244		
Interest earned - outstanding debtors		211	40	185	105	79	75%	211		
Licences and permits		250	-	383	125	258	206%	250		
Reversal on impairment of investment		3 600	-	-	1 800	(1 800)	-100%	3 600		
Transfers and subsidies		246 405	77 945	177 496	123 203	54 294	44%	246 405		
Other revenue		15 515	121	1 453	7 757	(6 305)	-81%	15 515		
Gains on disposal of PPE		560	_	-	280			560		
Total Revenue (excluding capital transfers and contributions)		271 149	78 611	182 011	135 575	46 436	34%	271 149		

- 2.3.1 The total operational revenue recognised from beginning of July to 31 December 2022 is R182 million (67%) from the total operational budget of R271,1 million excluding capital grants. The overall revenue collections from operational grants and own revenue to date stands at 96% and 4% respectively. The operational grants are recognised as revenue immediately following the grant spending.
- 2.3.2 The interest realised from external short-term investments as at end of December 2022 amounts to R1,4 million (63%) from a total budget of R2,2 million. The over collections are due to grants ring-fenced on a call account and not yet utilised, however, the funds are always available for withdrawal when needed. There will be no adjustments as the invested funds are expected to be withdrawn for its intended purpose in the next six months.
- 2.3.3 The income realised from rental of facilities for the past six months is R1 million from the total budget of R2,3 million. The year-to-date rental income is under-collected by 4% in comparison

- with mid-year projections and the downwards adjustment will be considered on the adjustments budget.
- 2.3.4 The other revenue item has under-performed with 91% for the past six months and it will be adjusted downwards. Another impact of under-performance was due to reallocation of R3,8 million VAT received from financial performance statement to cash flow statement as per mscoa reporting.
- 2.3.5 Grants are fully disclosed in Table 4. (SC6)
- 2.3.6 The breakdown of other revenue from July to December 2022 is collected from the following sources as presented on the table below:

tem Description	Mid-Year (July – Dec 2022)
Sales of Goods and Rendering of Services: Fire Services	501,909
Handling fees	180,445
Sales of Goods and Rendering of Services: Health Certificate	49,683
Recovery of electricity from tenants	277,636
Operation revenue (Donaldson Dam)	87,748
Sales of Goods and Rendering Of Services: Tender documents	47,174
Sale of Property: Auction	307,943
TOTAL	1,452,588



2.4 Table 4: GRANTS RECEIVED FOR MID-YEAR ENDED 31 December 2022

The table for transfers and subsidies received by the municipality as at end of December 2022

DC48 West Rand - Supporting Table SC6 Mid-Year Budget Statement - transfers and grant receipts - M06

	_							
Description	Ref	Original	Monthly	YearTD	YearTD	YTD	YTD	Full Year
R thousands		Budget	actual	actual	budget	variance	variance %	Forecast
RECEIPTS:	1,2					••••••		
Operating Transfers and Grants								
National Government:		232 673	77 300	168 604	232 673	(64 069)	-56%	232 673
Local Government Equitable Share		48 516	16 118	54 368	48 516	5 852	12.1%	48 516
RSC Levy Replacement		181 736	60 633	112 180	181 736	(69 556)	-38.3%	181 736
Finance Management		1 200	-	1 200	1 200	-		1 200
EPWP Incentive		1 221	550	856	1 221	(365)	-29.9%	1 221
Provincial Government:		11 932	4 773	12 357	11 932	425		11 932
Health Subsidy		11 932	4 773	11 932	11 932	_		11 932
GRAP 17		_	_	425	_	425		_
Other grant providers:		1 800	288	1 990	1 800	190	11%	1 800
LG SETA		1 800	288	1 990	1 800	190	10.5%	1 800
Total Operating Transfers and Grants	5	246 405	82 360	182 951	246 405	(63 454)	-25.8%	246 405
Capital Transfers and Grants								
National Government:		45 775	-	36 342	45 775	(833)	-1.8%	45 775
Neighbourhood Development Partnership		43 000	-	34 400	43 000			43 000
Rural Roads Asset Management Systems		2 775	-	1 942	2 775	(833)	-30.0%	2 775
Provincial Government:		2 200	-	2 200	2 200	-		2 200
Fire Rescue Serives		2 200	_	2 200	2 200			2 200
Total Capital Transfers and Grants	5	47 975	_	38 542	47 975	(833)	-1.8 %	47 975
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	294 380	82 360	221 493	294 380	(64 287)	-21.8%	294 380

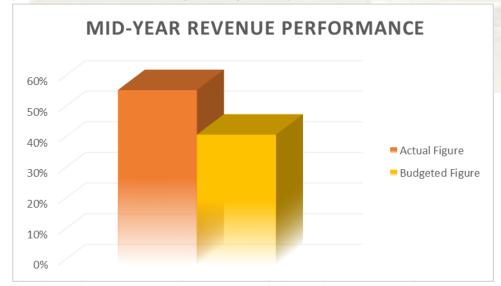
- 2.4.1 The total transfers and grants received for the 2022/23 financial year aggregates to R221,4 million in consolidation of R183 million and R38,5 million for operational and capital grants respectively. The grants revenue carries more weight as source of revenue which is an indication that the municipality is grant dependence while seeking other sources of revenue to balance financial stability.
- 2.4.2 The approved grant roll over for GRAP 17 will be properly disclosed on the adjustment budget to avoid unauthorised expenditure.
- 2.4.3 The LG seta grant projection is not informed by government gazette. It is a discretional grant received by the municipality as and when the requirements and conditions of skills development programmes are met.
- 2.4.4 The municipality has received the capital grant of R2,2 million to be utilised for fire and rescue services. The procurement process of fire vehicles is undergoing while funds are currently ringfenced under call account.

2.4.5 The table below presents the total conditional grants transfers and unspent grants as per their conditions:

Grants	Gazetted	Roll-over	Received per bank statement	Spent to date	Unspent	% Spent to date
FMG	1,200,000	-	1,200,000	508,629	691,371	42%
EPWP	1,221,000	=	856,000	614,460	241,540	72%
Health subsidy	11,932,000	1,260,000	11,932,000	6,619,200	5,312,800	55%
Fire & Rescue Serivces	2,200,000		2,200,000	-	2,200,000	0%
Rural Asset Management Grants	2,775,000	-	1,942,000	1,348,240	593,760	69%
Neighbourhood Development Partnership	43,000,000	-	34,400,000	19,077,349	15,322,651	55%
GRAP 17	-	424,845	-	129,945	294,900	31%
TOTAL "R"	62,328,000	1,684,845	52,530,000	28,297,823	24,657,022	

- 2.4.5.1 The above table depicts year to date conditional grants movement. The municipality has received R52,5 million (84%) of the total grants of R62,3 million gazetted during the year and the remaining portion is expected to be received before end of the financial year.
- 2.4.5.2 In terms of mSCOA reporting specifications, revenue recognition for conditional grants is only considered after incurring expenditure in accordance with the conditions of the grant. Therefore, a liability is initially recognised for all grants received before any spending takes place. The amount spent to date is R28,2 million which has been recognised as revenue and the unspent portion of R24,6 million is still recorded as a liability until the conditions of the grants are met.
- 2.4.5.3 The HIV rollover of R1,26 million is not included under unspent grant as it was already transferred to local municipalities in the previous financial year.

CHART 1: MID-YEAR REVENUE PERFORMANCE



The above chart represents the revenue % of the total revenue raised as at 31 December 2022

2.5 Table 6: FINANCIAL PERFORMANCE EXPENDITURE BY TYPE

This table shows expenditure incurred by the municipality for Mid-year ended 31 December 2022 DC48 West Rand - Table C4 Mid-Year Budget Statement - Financial Performance (revenue and expenditure) - M06

Description		Budget Year 2022/23								
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast		
R thousands							%			
Expenditure By Type										
Employee related costs		211 367	18 745	106 061	105 684	377	0%	211 367		
Remuneration of councillors		13 132	1 284	6 207	6 566	(359)	-5%	13 132		
Debt impairment		650	-	-	325	(325)	-100%	650		
Depreciation & asset impairment		3 800	-	-	1 900	(1 900)	-100%	3 800		
Interest cost and penalties		530	-	753	265	488	184%	530		
Other materials		250	4	148	125	23	19%	250		
Contracted services		11 358	528	3 299	5 679	(2 380)	-42%	11 358		
Transfers and subsidies		11 932	-	6 619	5 966	653	11%	11 932		
Other expenditure		20 439	580	13 732	10 220	3 513	34%	20 439		
Total Expenditure		273 458	21 141	136 820	136 729	90	0%	273 458		

- 2.5.1 The year-to-date actual expenditure against approved budget is R136,8 million which represents 50% of the approved operational expenditure budget. The overall expenditure is at par with budget projections.
- 2.5.2 The total employee related costs including councillor's remuneration is 77% of the total operating expenditure incurred from July to December 2022. The major portion of equitable share is being utilised for employee costs due to limited revenue streams in the municipality. The employee costs to date are in line with adopted budget projections of 50% for the reporting period.
- 2.5.3 The annual depreciation and asset impairment are non-cash items to be reported on a yearly basis. The municipality is current dependent on a MS Excel for asset register, the depreciation is performed once a year during preparations of the financial statements. The municipality is in the process of integrating asset management system to the core financial system to comply with mSCOA reporting.
- 2.5.4 The finance charges for the reporting period amount to R753 thousand to date. The interest was charged by local municipality on outstanding municipal account for utilities. The interest charges by Rand West LM (RWCLM) is expected to be lower as the municipality has concluded and honouring payment arrangements for outstanding debt. The reported amount will be reduced after receiving confirmation of a write off in a form of an updated statement of account or a credit note from the RWCLM.
- 2.5.5 The municipality is committed towards the implementing the circular 82 and cost containment policy to improve its financial performance including the cost curtailment through contracted

services. The contracted services reported to date is at R3,2 million (29%) from the total budget of R11,2 million. The amount spent to date on contracted services and other operational expenditure are listed are listed below.

The breakdown of contracted services as at 31 December 2022 is made up of the following sources presented below:

Item Description	Mid-Year Expenditure (July – Dec 2022)
Maintenance of buildings & Facilities	178,877
Security Services	1,635,804
Legal Advice and Litigation	443,513
Accounting, Auditing, Commissions & advisories	782,908
Human Resources	122,229
Burial Services	64,522
Professional Staff	71,394
TOTAL CONTRACTED SERVICES	3,299,247

The breakdown of other expenditure as at 31 December 2022 is made up of the following sources presented below:

Item Description	Mid-Year expenditure (July – Dec 2022)
Operating lease: Office Equipment	155,192
External audit fees	3,751,411
Learnerships & Internships	836,421
Telegraph and Telex	97,360
Computer software licences	2,170,092
Skills Development Fund Levy	1,304,943
Municipal Services	1,841,036
Bank charges	19,166
Insurance	2,505,930
Advertisement	217,682
Motor Vehicle license and registration	11,796
Professional bodies membership & subscription	25,131
Seminars & conference workshops	8,000
Subsistence and accommodation	27,481
Fuel	760,000
TOTAL OTHER EXPENDITURE	13,731,641

MID-YEAR EXPENDITURE
PERFORMANCE

40%
30%
20%
10%
0%

CHART 2: MID-YEAR EXPENDITURE PERFORMANCE

The above chart represents the Mid-year expenditure % of the total expenditure as at the 31 December 2022.

3 DEBTORS AND CREDITORS

3.1 TABLE 7: DEBTORS AGE ANALYSIS – MID-YEAR ENDED 31 December 2022

DC48 West Rand - Supporting Table SC3 Mid-Year Budget Statement - aged debtors - M06 Description Budget Year 2022/23 Actual Impairm Bad Debts ent - Bad Total 0-30 31-60 61-90 91-120 121-150 151-180 181 Dys-1 Written Debts NT Code Over 1Yr Total over 90 Days Days Days Dys Yr Off i.t.o days against Council Policy Debtors R thousands Debtors Age Analysis By Income Source 279 1 0 7 9 Other 1900 296 286 287 278 377 10 662 13 544 12675 3 7 7 0 7 185 Total By Income Source 2000 296 286 287 279 278 377 1079 10 662 13 544 12675 3 7 7 0 7 185 Debtors Age Analysis By Customer Group Organs of State 2200 7 185 7 185 7 1 8 5 7 1 8 5 Commercial 2300 286 287 279 278 377 6 3 5 9 5 4 9 0 Other 2500 3 7 7 0 Total By Customer Group 286 287 279 377 1079 2600 278 10 662

- 3.1.1 Debtors who are 90 days and older for WRDM amount to **R12,6 million** as at 31 December 2022. The longer an account is outstanding, it poses a high risk of collection to the municipality and can be reviewed as impaired if non-payment status persist.
- 3.1.2 The larger proportion of current outstanding debtors have been accrued from previous financial years including the amount owing by commercial customers that were mainly affected during COVID-19. The municipality followed the municipal policies to write off the amount of R78 thousand of study loans assistance for resigned and deceased employees and R3,7 million on fire debtors was recommended for written off.
- 3.1.3 The municipality has issued a contract termination letter to one of the major debtor BP Garage as their contract is coming to an end by 31 January 2023. However, the debtor wants to exercise their rights to extend the contract, the matter is currently with the legal office..

3.1.4 The local municipalities are owing regional contributions due to regional transformation commitments. During 2021/22 financial year-end reporting the outstanding amount was considered as impaired after following relevant GRAP standard on impairment of bad debt.

Municipality	Opening Balance	Invoices	Payments	Closing Balance
Merafong City Local Municipality	5,400,000	-	ı	5,400,000
Rand West City Local Municipality	1,825,800			1,785,000

3.2 TABLE 8: CREDITORS AGE ANALYSIS – MID-YEAR-ENDED 31 December 2022

DC48 West Rand - Supporting Table SC4 Mid-Year Budget Statement - aged creditors - M06										
Description					Bud	get Year 2022	/23			
Description	NTCode	0 -	31 -	61-	91-	121 -	151 -	181 Days -	Over 1	Total
R thousands		30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	1 Year	Year	
Creditors Age Analysis By Customer Type										
Trade Creditors	0700	360	585	521	25 793	-	-	-	-	27 258
Auditor General	0800	-	1 818	4	261	-	-	-	-	2 083
Other	0900	25 929	_	_	_	_	_	_	30 444	56 374
Total By Customer Type	1000	26 289	2 403	525	26 054	-	-	_	30 444	85 715

- 3.2.1 The municipality is currently owing the suppliers a total amount of R29,3 million as at the end of the month. The main contribution is from the creditors within 120 days which constitutes 89% of the total creditors. The main creditor is local municipality for utilities. Other suppliers are paid timeously, within 30 days as and when there is cash available to meet short term commitments.
- 3.2.2 The municipality has payment arrangements with those creditors that are in arrears to comply with and improve adherence to section 65(2) (e) of the MFMA. The institution is obliged to honour payment arrangement terms as the interest charges will remain suspended.
- 3.2.3 The amount owing to Auditor General was reduced from R4 million to R2 million in December 2022.

3.2.4 The breakdown of the creditors' age analysis by customer balance as at 31 December 2022 is made up as follows:

Creditor	Creditor Name	Description of services rendered	30days	60days	90days	120days	Total
Code		(R'000)					
437	AUDITOR GENERAL SOUTH AFRICA	External Audit fees		1,818,079	3,923	261,358	2,083,360
80089	LIZEL VENTER	Legal services				74,080	74,080
99348	MABOTWANE SECURITY SERVICES CC	Security services	313,529			177,821	491,350
4298	MAXIMUM PROFIT RECOVERY (PTY)	Provision of VAT services	46,163				46,163
7262	MTN	Communication services			0.000	236,450	236,450
2077	NOZUKO NXUSANI INCORPORATED	Legal and advisory services to WRDM				570,025	570,025
99339	PK FINANCIAL CONSULTANTS	Preparation and submission of VAT returns to SARS	- 111			320,460	320,460
6857	RAND WEST C L M (DONALDSON)	Rates and taxes for Donaldson Dam		53,413	53,207	886,667	993,288
99902	RAND WEST CITY LOCAL MUNICIPAL	Outstanding payments for water and lights provided by Rand West City		468,601	463,874	16,722,643	17,655,118
13852	SALGA	Invoices relate to SALGA membership charged annually				6,304,444	6,304,444
3248	SUNDAY KIT UNIFORM SUPPLIERS C	Uniform				459,540	459,540
98705	TVNB MANZI FUNERAL PARLOUR	Funeral services		62,700			62,700
87	ZEVOLI 151 (PTY) LTD T/A NASHU	Printing machinery			44-	40,570	40,570
Total			359,692	2,402,794	521,004	26,054,057	29,337,547

3.2.5 Other creditors for other accruals and deferred income on unspent conditional grants breakdown is presented below:

Creditors (other accrual)	Amount
Leave payable (days not taken)	25,929,379

Creditors (unspent conditional grants)	Amount
FMG	691,371
Health subsidy	5,312,800
Rural Asset Management Grants	593,760
Expended Public Works Programme	241,540
Neighbourhood Development Partnership	15,322,651
GRAP 17	294,900
Fire services grant	2,200,000
Total grants and accruals	50,586,401

3.2.1 The municipality has a leave payable balance of R25,9 million by 31 December 2022 due to accumulated leave accrued to employees in terms of the main collective agreement. The accumulated leave payables is limited to 48 days per employee

4 SUMMARY OF CAPITAL BUDGET

4.1 CAPITAL BUDGET PERFORMANCE FOR MID-YEAR ENDED 31 December 2022.

	2022/23 Original Budget R	•	date (in R and as riginal Budget) %	Pro rata Budget to date R
EXPENDITURE (Excl. VAT)	45,650,000	16,979,691	37%	22,825,000
VAT @ 15%	-	2,546,954	-	-
EXPENDITURE (Incl. VAT)	45,650,000	19,546,954	43%	22,825,000

4.1.1 The table below represents the capital expenditure as at 31 December 2022 per functional classification and funding:

DC48 West Rand - Table C5 Mid-Year Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06

				В	udget year 2022/	23		
Vote Desctiption	Ref	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1						%	
Capital Expenditure - Functional Classification								
Governance and administration		450	-	312	225	87	39%	450
Finance and administration		450	-	312	225	87	39%	450
Community and public safety		2 200	-	-	1 100	(1 100)	-100%	2 200
Public safety		2 200	-	-	1 100	(1 100)	-100%	2 200
Economic and environmental services		43 000	3 870	16 667	21 500	(4 833)	-22%	43 000
Planning and development		43 000	3 870	16 667	21 500	(4 833)	-22%	43 000
Total Capital Expenditure - Functional Classification	3	45 650	3 870	16 980	22 825	(5 845)	-26%	45 650
Funded by:								
National Government		43 000	3 870	16 667	21 500	(4 833)	-22%	43 000
Provincial Government		2 200	-	-	1 100	(1 100)	-100%	2 200
Transfers recognised - capital		45 200	3 870	16 667	22 600	(5 933)	-26%	45 200
Internally generated funds		450	-	312	225	87	39%	450
Total Capital Funding		45 650	3 870	16 980	22 825	(5 845)	-26%	45 650

- 4.1.2 The municipality has a total budget of R45,6 million for capital expenditure including R43 million to be spent on construction of multi-purpose centre that is funded through Neighbourhood Development Partnership Grant gazetted in a DoRA. The capital expenditure to date on the construction of multi-purpose centre is R16,6 million.
- 4.1.3 The capital grant of R2,2 million allocated to Public Safety is not yet spent for fire rescue services. However, SCM procurement processes have already begun to ensure that the grant is spent within the current financial year.

5 Cash Flow position

5.1 CASH FLOW – MID-YEAR ENDED 31 December 2022

DC48 West Rand - Table C7 Mid-Year Budget Statement - Cash Flow - M06

				Bud	dget Year 2022/23	3		
Description	Ref	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1						%	
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Other revenue		22 130	765	8 030	11 065	(3 035)	-27%	22 130
Government - operating	1	246 405	82 360	184 078	123 203	60 875	49%	246 405
Government - capital	1	47 975	-	36 342	23 988	12 355	52%	47 975
Interest		2 244	329	1 415	1 122	293	26%	2 244
Payments					-			
Suppliers and employ ees		(256 546)	(36 231)	(148 166)	(128 273)	19 893	-16%	(256 546)
Finance charges		(530)	-	(3)	(265)	(262)	99%	(530)
Transfers and Grants		(11 932)	_	(6 619)	(5 966)	653	-11%	(11 932)
NET CASH FROW(USED) OPERATING ACTIVITIES		49 745	47 223	75 077	24 873	(50 204)	-202%	49 745
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE		880	-	305	440	(135)	-31%	880
Increase in current investments			4 500	4 500	-			
Payments								
Capital assets		(45 650)	(4 451)	(19 077)	(22 825)	(3 748)	16%	(45 650)
NET CASH FROM(USED) INVESTING ACTIVITIES		(44 770)	49	(14 27 2)	(22 385)	(8 113)	36%	(44 770
NET INCREASE/ (DECREASE) IN CASH HELD		4 975	47 272	60 80 5	2 488			4 9 7 5
Cash/cash equivalents at beginning:	2	2 739		2 634	2 739			2739
Cash/cash equivalents at month/year end:	2	7 714		63 439	5 227			7714

5.2 Free Cash flow analyses

Total Application of cash and investments:	Closing balance (R '000)
WRDM (FNB transactional accounts)	322
Call Account Investment – WRDM	58,080
Standard Bank	536
Standard Bank Fixed Deposit	4,500
Total cash available	63,438
Unspent conditional grants	(24,657)
Free cash flow	38,781
Equitable share – March 2023	63,704
January 2023 obligations	(23,329)
February 2023 obligations	(20,055)
March 2023 obligations	(19,387)
Total obligations	(62,771)
Cash available /(shortfall) by end of April 2023	39,714

- 5.2.1 A summary of the cash flow for the month ended in December is reflected in the table above.
- 5.2.2 The table in short indicates affordability status and confirms that the municipality is under financial distress following the implementing of financial recovery plan and the financial turnaround strategy.
- 5.2.3 The free cash after subtracting unspent conditional grants of R24,7 million remains at R38,8 million which will be insufficient to cover for the next three months as the total short term obligation amounts to R62,7 million. However, the municipality is anticipating receiving the third trench of equitable share in March 2023.
- 5.2.4 The reported cash and cash equivalent of R63,4 million at the end of December 2022 from cash flow statement will not be sufficient to cover normal operations after considering short term obligations shown in the cash flow analysis table for the first two months.
- 5.2.5 The other revenue received for the period ended 31 December 2022 mainly consists of rental of equipment and facilities, Fire prevention fees and VAT receivable.

5.3 SHORT TERM INVESTMENT AND RESERVE FOR MID-YEAR ENDED 31 December 2022

DC48 West Rand - Supporting Table SC5 Mid-year Budget Statement - investment portfolio - M06

Investments by maturity Name of institution & investment ID R thousands	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Municipality										
FNB Call Account		N/A	Call account	Yes	Fixed	8 345	320	(32 407)	81 823	58 081
Standard Bank		NA	Call account	Yes	Fixed	3	-	-	-	3
Standard Bank Fixed Investment Account		N/A	90 Days	Yes	Fixed	_	-	_	4 500	4 5 0 0
TOTAL INVESTMENTS AND INTEREST	2					8 3 4 8	320	(32 407)	86 323	62 584

5.3.1 During the month ended 31 December 2022, withdrawals of R32 million were made from the Call Account for operational expenditure. The call account type is available on demand while ring-fencing conditional grants.

6 FINANCIAL POSITION

6.1 FINANCIAL POSITION FOR MID-YEAR ENDED 31 December 2022

DC48 West Rand - Table C6 Mid-Year Budget Statement - Financial Position - M06

DC48 West Rand - Table C6 Mid-					
		2022/23	Budget		
Description	Ref	Pre- Audited Outcome	Original Budget	YearTD actual	Full Year Forecast
R thousands	1				
<u>ASSETS</u>					
Current assets					
Cash		2 273	7 714	3 284	7 714
Call investment deposits		369	-	62 581	_
Consumer debtors		3 568	-	13 544	-
Other debtors		1 260	2 995	-	2 995
Inventory		402	122	150	122
Total current assets		7 872	10 832	79 558	10 832
Non current assets					
Long-term receivables		-	255	-	255
Investment property		8 400	6 700	8 400	6 700
Property, plant and equipment		63 345	56 206	63 345	56 206
Biological		228	136	228	136
Other non-current assets		_	_		_
Total non current assets		71 973	63 297	71 973	63 297
TOTAL ASSETS		79 844	74 128	151 531	74 128
<u>LIABILITIES</u>					
Current liabilities					
Trade and other payables		105 381	65 825	85 715	65 825
Provisions		15 400	15 754		15 754
Total current liabilities		120 781	81 579	85 715	81 579
Non current liabilities					
Employee benefit obligation		49 730	_	49 730	-
Provisions		17 080	62 409	17 080	62 409
Total non current liabilities		66 810	62 409	66 810	62 409
TOTAL LIABILITIES		187 591	143 988	152 525	143 988
NET ASSETS	2	(107 746)	(69 860)	(994)	(69 860)
COMMUNITY WEALTH/EQUITY				***************************************	
Accumulated Surplus/(Deficit)		(107 746)	(77 133)	(994)	(77 133)
TOTAL COMMUNITY WEALTH/EQUITY	2	(107 746)	(77 133)		(77 133)

The following table sets out consolidated financial performance indicators of the municipality:

Number	Description	Basis of calculation	YTD 2022/23
1	Current ratio	Current assets/ Current liabilities	0,93:1
2	Liquidity ratio	(Current assets – Inventory)/ Current liabilities	0,93:1
3	Working capital	Current assets – Current liabilities	(R6,2 million)

The **current ratio** is a financial ratio that measures whether the municipality has enough resources to pay its debts over the next 12 Months. It compares the municipality's current assets to its current liabilities with a standard norm of 1.5 and 3. The ratio of 0,93:1 shows that the municipality's ability to meet its short-term obligation for the reporting period is below the norm. This ratio will vary from month to month, and it expected to decrease due to nature of municipal revenue sources.

Liquidity ratios attempt to measure the municipality's ability to pay off its short-term debt obligations. This is done by comparing the municipality's most liquid assets (or those that can be easily converted to cash), to its short-term liabilities. The ratio of 0,93:1 shows that the municipality will struggle to meet its current obligations within the period of one month.

Working Capital is a measure of both the municipality's efficiency and its short-term financial health. Working capital is calculated as: Working Capital = Current Assets - Current Liabilities.

7 STAFF EXPENDITURE REPORT

The staff expenditure report is submitted in terms of section 66 of the Municipal Finance Management Act, which states that the accounting officer of a municipality must, in a format and for periods as may be prescribed, report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure, namely-

- (a) Salaries and wages;
- (b) Contributions for pensions and medical aid;
- (c) Travel, motor car, accommodation, subsistence and other allowances;
- (d) Housing benefits and allowances;
- (e) Overtime payments;
- (f) Loans and advances; and
- (g) Any other type of benefit or allowance related to staff

7.1 KEY DATA: HUMAN RESOURCES

Details	Original Budget	YTD 2022/2023
Employee costs as % of total expenditure	82%	76%
Number of permanent employees	362	343
Number of temporary employees	50	80

7.2 Table 15: COUNCILLORS AND STAFF BENEFITS

DC48 West Rand - Supporting Table SC8 Mid-Year Budget Statement - councillors and staff benefits - M06

		Budget year 2022/23						
Summary of Employee and Councillor remuneration	Ref	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands							%	l
	1	В						D
Councillors (Political Office Bearers plus Other)								
Basic Salaries and Wages		11 614	1 178	5 522	5 807	(285)	-5%	11 614
Cellphone Allowance		1 519	105	685	759	(74)	-10%	1 519
Sub Total - Councillors		13 132	1 284	6 207	6 566	(359)	-5%	13 132
Senior Managers of the Municipality	3							ı
Basic Salaries and Wages		8 100	470	2 819	4 050	(1 231)	-30%	8 100
Other benefits and allowances		2	0	2	1	1	77%	2
Payments in lieu of leave		44	-	-	22 194.50	(22)	-100%	
Sub Total - Senior Managers of Municipality		8 146	470	2 820	4 073	(1 253)	-31%	8 102
Other Municipal Staff								
Basic Salaries and Wages		145 907	12 224	65 446	72 953	(7 507)	-10%	145 907
Pension and UIF Contributions		25 328	2 572	14 038	12 664	1 374	11%	25 328
Medical Aid Contributions		5 365	1 226	7 323	2 683	4 640	173%	5 365
Overtime		5 406	608	3 775	2 703	1 072	40%	5 406
Performance Bonus		7 710	619	6 572	3 855	2 717	70%	7 710
Motor Vehicle Allowance		7 837	893	5 221	3 919	1 302	33%	7 837
Cellphone Allowance		944	1	7	472	(465)	-98%	944
Housing Allowances		2 252	107	576	1 126	(550)	-49%	2 252
Other benefits and allowances		651	26	195	325	(130)	-40%	651
Payments in lieu of leave		1 821	-	88	910	(823)	-90%	1 821
Sub Total - Other Municipal Staff		203 221	18 275	103 241	101 610	1 630	2%	203 221
Total Parent Municipality	***************************************	224 499	20 029	112 268	112 250	18	0%	224 455



7.3 Table 16: COUNCILLORS REMUNERATION

monthly councillor requested to submit a completed schedule DECLARATION: The Municipal Manager (or a delegate) is required to certify the correctness and accuracy of information provided in this report. Municipal Name: DM Municipal Grading Grade 4 Reporting Month: December Contact Person: Sam Rama E-Mail Address: Sramaele(dm.gov.zz Description No. of Councillor	r aele @wr	A.	В.	Mun Code Financial Year: Total Number of Councillors: Telephone: Fax:		DC48 2022/23 44 011 411 5010		
DECLARATION: The Municipal Manager (or a delegate) is required to certify the correctness and accuracy of information provided in this report. Municipal Name: DM Municipal Grading Grade 4 Reporting Month: December Contact Person: E-Mail Address: Description No. of	r aele @wr	A.	D. D.	Financial Year: Total Number of Councillors: Telephone:		2022/23		
Manager (or a delegate) is required to certify the correctness and accuracy of information provided in this report. Municipal Name: DM Municipal Grading Grade 4 Reporting Month: December Contact Person: Sam Rama E-Mail Address: sramaele(dm.gov.za) Description No. of	r aele @wr	A.	D D	Financial Year: Total Number of Councillors: Telephone:		2022/23		
Municipal Name: West Rand DM Municipal Grading Grade 4 Reporting Month: December Contact Person: Sam Rama E-Mail Address: sramaele(dm.gov.za) Description No. of	r aele @wr	A.		Financial Year: Total Number of Councillors: Telephone:		2022/23		
Reporting Month: December Contact Person: Sam Rama E-Mail Address: sramaele(dm.gov.zz Description No. of	aele @wr	A.		Total Number of Councillors: Telephone:		44		
Contact Person: Sam Rama E-Mail Address: sramaele(dm.gov.zz Description No. of	aele @wr	A.	D.	Councillors: Telephone:				
E-Mail Address: sramaele(dm.gov.ze Description No. of	<u>@wr</u>	A.	D.	·		011 411 5010		
E-Mail Address: dm.gov.zz	1	A.	P	Fax:				
•		A.	P					
		Basic salary		C. Sitting allowances	D. Travelling expenses	E. Special risk insurance	F. Other benefits and allowances	F. Total monthly expenditure
Municipal Councillors: Full-Time								
Executive Mayor	1	48,281.75	1,700.00	-	-	-	-	49,981.7
Speaker	1	32,937.92	1,700.00	-				34,637.9
Member of Mayoral Committee	8	244,995.43	18,700.00	-	81,665.15	-	71,071.53	416,432.1
Chief Whips	1	43,175.50	3,400.00	-	14,391.83	-	16,228.06	77,195.3
Chairperson of Section 79 Committees	1	41,890.18	3,400.00	-	13,963.40	-	15,721.09	74,974.6
Municipal Councillors: Part-Time								
Councillors	32	254,936.51	76,500.00	19,317.44	60,699.20	-	126,151.92	537,605.0
TOTAL		666,217.29	105,400.00	19,317.44	170,719.58		229,172.60	1,190,826.91
Comments:			•	•				
Municipal Manager: ME Kol	loi				Date:	6/1/2023		

Table 17: WITHDRAWAL STATEMENT

WITHDRAWAL STATEMENT FOR MID-YEAR ENDED 31 DECEMBER 2022

			Primary Bank			
Bank:		Consolidated	Account First National Bank (WRDM)	Bank 2 Standandard Bank (WRDM)	Bank 3 Standard Bank Fixed Investment (WRDM)	Short term Investment WRDM
Account number:			622777660872	21307350	0	
Bank reconciliation/s compiled and attached			Yes	Yes		-
Month:(End of Quarter)		December	December	December	December	December
			_	_		
Opening cash book balance at beginning of quarter		16,166,005	3,326,372	4,494,961	4,500,000	8,344,672
Add Receipts for quarter Less Payments for quarter		87,953,994 -40,681,036	766,814 -3,770,946	544,366 -4,503,305	4,500,000	82,142,815 -32,406,784
Closing cash book balance at end of quarter		63,438,963	322,239	536,021	4,500,000	58,080,702
GL Account Balance		27.12.72.2			-	-
Payments for the month		-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
Recoveries from Employees / Suppliers (Amount to be ente	ered as negative)	-	-	-	-	-
Non cash items (for the period) Commitments (for the period)		-	-	-	-	
Input VAT (for the period) (Amount to be entered as negat	tive)	-	-	-	-	-
Accruals at end of month	/	-	-	-	-	-
Accruals at beginning of month (Amount to be entered as	negative)	-	-	-	-	-
Total		-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
						17411
Actual capital expenditure for the quarter		-	-	-	-	
Actual operating expenditure for the quarter Section 11(4) expenditure		-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
Total		-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
Total		-40,001,030	-5,770,940	-4,505,505		-52,400,704
a) to defray expenditure appropriated in terms of an appro	oved hudget:	-40,681,036	-3,770,946	-4,503,305	_	-32,406,784
b) to defray expenditure authorised in terms of section 26		40,00.,00	-	-	_	<i>J</i> 2,700,707
 funds for the requirements of the municipality may, the MEC for finance in the province, be withdrawn from th account in accordance with subsection (5) 						
Was any payment made in terms of (b) Yes/No		No	No	No	No	No
to defray unforeseeable and unavoidable expenditure	authorised in terms of	-	-	-	-	
section 29(1); S29(1) - the mayor of a municipality may in emergency	or other exceptional					
circumstances authorise unforeseeable and unavoidable e						
no provision was made in an approved budget.	, , , , , , , , , , , , , , , , , , , ,					
Was any payment made in terms of (c) Yes/No						
was any payment made in terms of (c) respito		No	No	No	No	No
	n 12, to make	No -	No -	No -	No -	No -
 d) in the case of a bank account opened in terms of section payments from the account in accordance with subsection 	(4) of that section;	-	No -	No -	No -	No -
 d) in the case of a bank account opened in terms of section payments from the account in accordance with subsection S12(2) - a municipality may in terms of section 7 open a sep 	n (4) of that section; parate bank account in	-	No -	No -	No -	No -
d) in the case of a bank account opened in terms of section payments from the account in accordance with subsection S12(2) - a municipality may in terms of section 7 open a sep the name of the municipality for the purpose of a reliej	n (4) of that section; parate bank account in	-	No -	No -	No -	No -
d) in the case of a bank account opened in terms of section payments from the account in accordance with subsection S12(2) - a municipality may in terms of section 7 open a sep the name of the municipality for the purpose of a relief other fund	n (4) of that section; parate bank account in		-	-	-	
d) in the case of a bank account opened in terms of section payments from the account in accordance with subsection S12(2) - a municipality may in terms of section 7 open a sep the name of the municipality for the purpose of a relief other fund Was any payment made in terms of (d) Yes/No	n (4) of that section; varate bank account in f, charitable, trust or	-	No -	No -	No -	No -
d) in the case of a bank account opened in terms of section payments from the account in accordance with subsection 512(2) - a municipality may in terms of section 7 open a sep the name of the municipality for the purpose of a relief other fund Was any payment made in terms of (d) Yes/No e) to pay over to a person or organ of state money receive	n (4) of that section; varate bank account in f, charitable, trust or		-	-	-	
d) in the case of a bank account opened in terms of section payments from the account in accordance with subsection 512(2) - a municipality may in terms of section 7 open a sep the name of the municipality for the purpose of a relief other fund Was any payment made in terms of (d) Yes/No e) to pay over to a person or organ of state money receive	n (4) of that section; arrate bank account in f, charitable, trust or ed by the municipality		-	-	-	
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2022/23

MID-YEAR TERM PERFORMANCE REPORT

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1. INTRODUCTION

West Rand District Municipality hereby reports the institutional performance relating to 2022/23 financial year. The report is required through Local Government Municipal Systems Act, Act No. 32 of 2000 as amended (referred to herein as MSA) and Local Government Municipal Financial Management Act, Act 56 of 2003 (referred to herein as MFMA). In terms of Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year.

2. PURPOSE

The purpose of the report is to account to the public on the 2022/23 mid - year institutional performance of West Rand District Municipality. This report contains information which is based on the Service Delivery and Budget Implementation Plan (SDBIP) formulated for the financial year 2022/23 and focuses on both the financial and service delivery performance (non – financial assessments. The report was compiled using first quarter audited performance information and second quarter unaudited performance information.

3. LEGISLATIVE FRAMEWORK

Section 72 (1) of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider Mid – year performance and what adjustments should be made if necessary.

In terms of Section 72 (1) of the MFMA, the accounting officer of a Municipality must by 25 January of each year;

- (a) assess the performance of the municipality during the first half of the financial year, taking into account-
- (i) the monthly statements referred to in section 71 for the first half of the financial year;
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and the performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and

- (iv) the performance of every municipal entity under the sole and shared control of the municipality, taking into account report in terms of section 88 from any such entity; and
- (b) submit a report on such assessment to-
- (i) the Mayor of the municipality
- (ii) the National Treasury; and
- (iii) the relevant Provincial Treasury

Thereafter, the mayor must, in terms of Section 54 (1)-

- (a) consider the report
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget;
- (d) issue any appropriate instructions to the accounting officer to ensure-
- (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
- (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) submit the report to the council by 31 January of each year.

4. STATUS OF PERFORMANCE INFORMATION AGAINST INDICATORS AND TARGETS

The Executive Mayor, approved the 2022/23 SDBIP on 23 June 2022, which include key performance indicators and targets for the financial year under review.

In order to comply with MFMA Section 72 and the Municipal Budget and Reporting Regulations (Regulation 33 – 35) the Division, Regional Planning and Performance Management performed a mid-year (term) assessment, which consolidated Quarter one (1) and two (2) of the 2022/23 financial year into a mid-year (term) assessment report. The approved SDBIP for the 2022/23 financial year comprised of 177 performance indicators and targets. Of the 177 targets on the approved SDBIP, a total of 122 was due for reporting at the end of midterm of the 2022/23 financial year.

At this stage, the information used to develop the report or the reported actual performance against the targets is quarter 1 that is internally audited and quarter 2 that is not yet been audited. The report will be submitted to audit office for audit purposes in line with the approved Internal Audit plan. Whilst the approved SDBIP for 2022/23 financial year contains 177 indicators and targets, the municipality committed to deliver on 122 targets over the midterm. Performance on these 122 targets was recorded as follows:

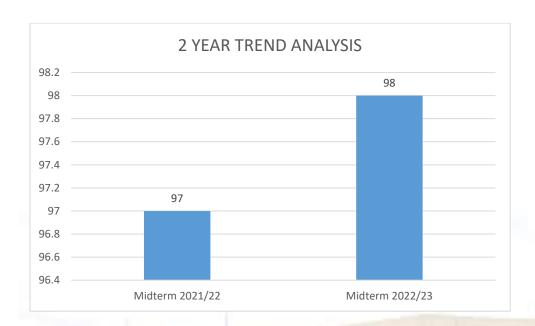
 A total of 119 targets were achieved, translating to 98% achievement and 3 targets were not achieved, which translates into a variance of 2% of the target set in the period under review.

Detailed below, are the achievement for the first half of the financial year ending 31 December 2022, which measures the various departments in alignment with the fourteen regional outcomes as well as overall performance of the municipality.



Regional Outcome	Annual Planned targets	Not applicable for midterm	Planned for Quarter /midterm	Achieved	Not Achieved	Achievement % Performance for Midterm
Outcome 1: Basic Service Delivery Improvement	4	0	4	4	0	100
Outcome 2: Accountable Municipal Administration	7	2	5	5	0	100
Outcome 3: Skilled, capacitated, competent and motivated workplace	14	6	8	7	1	88
Outcome 4: Ethical administration and good governance	19	13	6	6	0	100
Outcome 5: Safe Communities	37	6	31	31	0	100
Outcome 6: Educated Communities	4	0	4	4	0	100
Outcome 7: Healthy Communities	17	2	15	15	0	100
Outcome 8: Sustainable Environment	8	0	8	8	0	100
Outcome 9: Build Spatially Integrated Communities	7	2	5	5	0	100
Outcome 10: Social Cohesive Communities	4	0	4	4	0	100
Outcome 11: Reduce Unemployment	3	0	3	3	0	100
Outcome 12: Economic Development	7	0	7	7	0	100
Outcome 13: Robust Financial Administration	24	13	11	10	1	91
Outcome 14: Institutional Planning and Transformation	22	11	11	10	1	91
OVERALL	177	55	122	119	3	98

5. TREND ANALYSIS



In line with the graph above performance for the 2022/23 as at 31 December 2022 is at 98%, this indicates a 1% performance increase, where performance moved from 97% to 98%.

6. DEPARTMENTAL PERFORMANCE PER OUTCOME

The municipality's performance is measured in line with the six (6) key performance areas of local government, which are service delivery, institutional planning and transformation, local economic development, financial viability; and good governance and public participation. Against this, below is a graph that oulines municipal performance as per municipal departments over the first half of the 2022/23 financial year ending 31 December 2022.



Health and social development >>> outcome 6, 7,8,10 = 100% improved by 7% Public safety >>> outcome 5 = maintained the 100%

Regional planning and re-industrialisation >> outcome1, 9, 11, 12 = 91% improved by 9%

Financial >>>outcome 13 = 91% dropped by 9%

Corporate services >>>outcome 3, 14 = 92% dropped by 8%

Office of the MM >>> 2,4,14 = 96% dropped by 4%

ADJUSTMENT CONSIDERATIONS

Adjustment consideration(s) are to be dealt with in the 2022/23 Adjustment SDBIP process.

At high level the following areas have been identified as possible adjustments:

- ♣ KPIs targets may be adjusted downward / upwards in line with actual audited performance of 1st and 2nd quarters.
- ♣ Only 3rd and 4th quarter targets may be adjusted in instances where the annual target is being revised.
- ♣ The revised and adjusted departmental SDBIP must be approved and signed off by the respective Executive Managers before submitting to PMS office.

8. RECOMMENDATIONS

The following recommendations are made with regards to the performance management of West Rand District Municipality:

1. Service Delivery and Budget Implementation Plan (SDBIP)

- The revised Departmental SDBIPs should be submitted to the PMS Office for review.
- The revised SDBIP should be submitted to the Executive Mayor and tabled in Council for approval.

2. Portfolio of Evidence (source of evidence/POE)

- All POE's for updated KPI's relating to the previous month, should be submitted to the performance unit by the 10th of each month.
- POE's should go through a quality review by the respective Executive Manager, before it is submitted to the performance unit.

CONCLUSION

Taking all the above into account, it is recommended that an adjustment budget in terms of MFMA Section 28 for the 2022/23 MTREF should be considered and compiled for submission to the Municipal Council by 28 February 2023.

ANNEXURES

Please find attached the following annexure:

Annexure A: 2022/23 Mid-year performance report (SDBIP report)

ANNEXURE A

OUTCOME 1

Basic Service Delivery Improvement



	West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)
SDBIP	
NDP Chapter	NDP Chapter 4: Economic Infrastructure (01)
National Outcome	9. A responsive, accountable, effective and efficient local government system (01)
Back to Basics	1. Put People & Their Concerns First: Listen and Communicate (01)
Provincial 10 Pillars	(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10. Taking a lead in Africa's new industrial revolution.
Strategic Goals	Regional planning and economic goal (01)
Key Performance Area	KPA 1: Basic Service Delivery (01)
Priority	Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure

Regional Outcome - Outcome 1: Basic Service Delivery Improvement

	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Improve	Number of Multi-	Quarterly reports /	Target	Numb er	4	4	2	2					
WRDM	Outco	accessibilit y and linkage	Purpose Sports Centre	Photos / Expendit ure	Capital	Cape x		43 millio n					Office of the	Municipal	Executive Mayor
	me	between, previously disadvanta ged areas	(MPSC) constructed/ built through NDPG funding	reports / Q4 - Close-up report	Operati ng	N/A							Municipal Manager	Manager	WRDM

Regional Output - Infrastructure Master Planning

	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Basic	Number engagement	Minutes	Target	Numb er	New target	4	2	2			Regional	Executive Manager	MMC:
WRDM	Sub- output	Services Delivery	with DWS to monitor	and attendan	Capital	N/A							Planning and Re-	Regional Planning	Regional Re-
	, , ,	Improveme nt	quality of water and sanitation	ce register	Operati ng	Opex							Industrialisa tion	and Re- Industrialisa tion	Industrialisat ion

Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)

	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Coordinate	Number of reports on		Target	Numb er	2	4	2	2					
		& Monitor Rural	the coordination	Quarterly reports	Capital	N/A							Roads &	Manager:	MMC:
WRDM	Output	Roads Roads Asset Manageme nt System	& monitoring of Rural Roads Asset Managemen t System	and Expendit ure reports	Operati ng	Opex	2,775 Million						Storm Water	Roads and Storm Water	Roads & Transport
Regional A	Activity - R	ural Roads A	dministrative M	lanagement	System										
	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		1	Reports on Programme		Target	Numb er	4	2	1	1					
		late meterd	s / Activities being		Capital	N/A							Deeds 9	Manager:	MMC:
		Integrated	undertaken	Quarterly									Roads &	Roads and	Regional Re-

Implement initiatives to ensure accountable Municipal Administration within the West Rand Region

		West	Rand Dis	trict Mu	nicipal	ity SDB	IP ANN	IUAL PL	.AN (20	22 / 202	(3)			
SDBIP														
NDP Chapter		NDP Chapter	14: Promoting	accountabil	ity and figh	nting corru	ption (02)							
National Outcome		9. A responsiv	e, accountable	, effective a	and efficier	nt local gov	ernment s	system (02)						
Back to Basics		3. Good Governance & Sound Administration (02)												
Provincial 10 Pillars		4. Transforma	tion of the State	e and gover	rnance (02	·)								
Strategic Goals		Sustainable G	overnance for I	_ocal Comn	nunities (0	2)					1.7			
Key Performance Area	a	KPA 5: Good	Governance an	d Public Pa	articipation	(02)								
Priority		Accountable M	/lunicipal Admir	nistration an	nd End Co	rruption in	all forms							
Regional Outcome - O	utcome 2: Imp	olement initiativ	ves to ensure	accountabl	le Municip	oal Admin	istration v	within the V	Vest Rand	l Region				
							Annu	Midter				Administr	rative	Political
Planni Municipal ng	Planning					Baseli	al Targe	m Project	Midter m	Varian	Improvem		RESP PERSO	OVERSIG

								Annu	Midter				Admini	strative	Political
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targe t	m Project ed	Midter m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
		Implement initiatives to	PILOS	July 1916	Target	Numb er	4	4	2	2					
		ensure identified		Q1- Q4: Quarterly	Capital	N/A	17								
WRDM	Outcom e	and targeted reports accounting on Municipal Administrati on within the West Rand Region	Number of reports (4) on initiatives to enable Accountable Municipal Administrati on	Status report of initiatives implemente d to enable Accountabl e Municipal Administrati on	Operati ng	Opex							Office of the Municip al Manag er	Municip al Manag er	Executive Mayor WRDM

Regional Output - Implement programmes to strengthen Councillor Accountability (WRDM) Administrative Political Annu Midter RESP PERSO N Planni al Midter m Municipal ity OVERSIG HT ng Level Planning Statement Baseli Targe Project ed m Varian Improvem ent plan UOM Evidence DEPT Indicator Type Actual ne се

		Implement	Number (4) of reports on	Q1-Q4: List of programme	Target	Numb er N/A	4	4	2	2					
WRDM	Output	programme s to strengthen Councillor Accountabil ity	implementat ion of programmes to strengthen Councillor Accountabili ty	s to be implemente d, Quarterly reports on programme s implemente d	Capital Operati	Opex							Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional O	utput - Leg	islative Comp	liance & Good	Governance		ı	1	ı		1			1		
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varian ce	Improvem ent plan	Admini DEPT	strative RESP PERSO N	Political OVERSIG HT
		Promote Legislative	Number (4)		Target	Numb er	4	4	2	2					
WRDM	Output	Compliance	of legislative compliance	Legislative compliance	Capital	N/A							Division : Chief	Chief of	Executive Mayor
	·	& Good Governanc e	checklist completed.	checklist	Operati ng	Opex	10						of Staff	Staff	WRDM
Regional Su	ub Output	- Section 79 co	ommittees												
	١							Annu	Midter				Admini	strative	Political
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targe t	m Project ed	Midter m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
		Report from Section 79			Target	Numb er	2	2	0	0					
		(MPAC) on Terms of	Number (2) of reports on		Capital	N/A									
WRDM	Sub Output	Reference and Process Plan sanctioned by Council	the functionality on Section 79 committees	Sec 79 report	Operati ng	Opex					74		Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Council Resolutions	Number (1) of MPAC		Target	Numb er	1	1	0	0					
	Sub	on reports submitted	oversight report	MPAC	Capital	N/A							Division	Chief of	Executive
WRDM	Output	by MPAC to demonstrat	compiled on municipal Annual	oversight report	Operati ng	Opex							: Chief of Staff	Staff	Mayor WRDM

		functionality and robustness													
Regional O	utput - Mai	ntain Active C	itizenry across	the Region		•									
								Annu	Midter				Admini	strative	Political
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targe t	m Project ed	Midter m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
		Implement programme	Number (4) of reports on	Quarterly reports on	Target	Numb er	100	4	2	2			Division		Europetico.
WRDM	Output	s to Maintain	implementat ion of active	programme s	Capital	N/A							Division : Chief	Chief of Staff	Executive Mayor
		Active	citizenry	implemente	Operati	Opex							of Staff		WRDM
		Citizenry	programmes	d	ng	-									
Regional Su	l ub Output		rogrammes to p			ernance	for Local (Communi	ties						
Regional Su	ub Output					vernance	for Local (Communi	ties Midter				Admini	strative	Political
Regional Su Municipal ity	ub Output Planni ng Level					vernance	for Local (Baseli ne			Midter m Actual	Varian ce	Improvem ent plan	Admini	strative RESP PERSO N	Political OVERSIG HT
Municipal	Planni ng	Planning Statement Implement	rogrammes to p	promote Susta	inable Gov		Baseli	Annu al	Midter m Project	m				RESP PERSO	OVERSIG
Municipal	Planni ng	- Implement pi Planning Statement	Indicator Number (2)	promote Susta	inable Gov	UOM Numb	Baseli ne	Annu al Targe t	Midter m Project ed	m Actual				RESP PERSO	OVERSIG

Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce

	West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)
SDBIP	
NDP Chapter	NDP Chapter 13: Building a capable state (03)
National Outcome	5. A skilled and capable workforce to support an inclusive growth path (03)
Back to Basics	3. Good Governance & Sound Administration (03)
Provincial 10 Pillars	4. Transformation of the State and governance (03)
Strategic Goals	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (03)
Key Performance Area	KPA 2: Municipal Institutional Development and Transformation (03)
Priority	Safe working environmen t

Regional O	ulcome -	outcome 3. En	isuie a skilleu	, Capacitateu, CC	inpetent a	ilia iviotiv	aleu Wesi	Naiiu W	OIKIOICE	_					
								Annu	Midter				Admini		Political
Municipa lity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targ et	m Project ed	Midter m Actual	Variance	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
		To build a	Number (1) of		Target	Numb er	1	1	1	1			Office of the	Municip	Executive
WRDM	Outco me	capa <mark>ble</mark>	Institutional	Skills Audit Report	Capital	N/A							Municip al	al Manag	Mayor
		workforce	Skills Audit conducted		Operati ng	Opex							Manag er	er	WRDM
		To revise the	Number (1)		Target	Numb er	New Target	1	1	1				Executi ve	
WRDM	Outco	Organisatio nal	of Organisatio	Signed off Organisational	Capital	N/A							Corpor ate	Manag er:	MMC: Corporate
WINDIN	me	Structure in line with the IDP	nal Structure reviewed	Structure	Operati ng	Opex			9				Service s	Corpor ate Service s	Services
		Ensure a Skilled,	Number (1) of reports		Target	Numb er	1	1	0	0			Office of the	Municip	
WRDM	Output	Capacitated .	on implementa	Annual	Capital	N/A							Municip	al .	Executive Mayor
		Competent and Motivated	tion of the Work Skills Plan (WSP)	training report	Operati ng	Opex							al Manag er	Manag er	WRDM

		West Rand Workforce													
Regional O	utput - De	velop, Implem	ent and Mainta	ain a Robust Tale	ent Pipelin	e									
								Annu	Midter				Admini	strative	Political
Municipa lity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targ et	m Project ed	Midter m Actual	Variance	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
-		Develop, Implement	Number (4)		Target	Numb er	4	4	2	2				Executi ve	
WRDM	Output	and Maintain a	of reports compiled	Quarterly HR	Capital	N/A							Corpor ate	Manag er:	MMC:
WKDIVI	Output	Robust Talent Pipeline	on HR administrati on	Report	Operati ng	Opex							Service s	Corpor ate Service s	Corporate Services
		Develop a process	Number (1) of Process		Target	Numb er	New Target	1	1	1					
	Sub	plan on the revision of	plan developed	Signed off	Capital	N/A							Human	Manag er:	MMC:
WRDM	Output	the Organisatio nal Structure	to review the Organisatio nal Structure	Process Plan	Operati ng	Opex	Ship						Capital	Human Capital	Corporate Services
			Number (4) of policies		Target	Numb er	New Target	4	4	4					
		To develop,	reviewed (Acting		Capital	N/A									
WRDM	Sub Output	review and promulgatio n of municipal policies and by-laws	Policy, Training and Developme nt Policy, Recruitmen t Policy and Placement Policy)	Policies and Council Resolutions	Operati ng	Opex							Human Capital	Manag er: Human Capital	MMC: Corporate Services
Regional S	ub Output	- Employee Sa	afety and Welli	ness											
	Dia							Annu	Midter	Midden			Admini	strative	Political
Municipa lity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targ et	m Project ed	Midter m Actual	Variance	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
WRDM	Outco me	To maintain a conducive	Number (4) of OHS	Occupational Health and	Target	Numb er	4	4	2	2			Human Capital	Manag er:	

		work environmen	Report compiled	Safety Compiled	Capital	N/A								Human Capital	MMC:
		t	complica	Report	Operati ng	Opex								Oupitul	Corporate Services
		To conduct Occupation	Occupation al Health		Target	Numb er	New Target	1	1	1				Manag	
WRDM	Sub Output	al Health and Safety	and Safety Risk	Risk Assessment	Capital	N/A							Human Capital	er: Human	MMC: Corporate
	Carpar	Risk Assessmen t	Assessmen t	report	Operati ng	Opex							Capital	Capital	Services
Regional S	ub Output	- Employment	Equity Comp	liance											
								Annu	Midter				Admini	strative	Political
Municipa lity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targ et	m Project ed	Midter m Actual	Variance	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
			Number (1) of	1.	Target	Numb er	1	1	1	1					
		-	Employmen t Equity	Employment	Capital	N/A									
WRDM	Sub Output	Employmen t Equity Compliance	report developed and submitted to the Department of Labour	Equity report 2. Acknowledge ment of receipt from Labour	Operati ng	Opex	No.						Human Capital	Manag er: Human Capital	MMC: Corporate Services
Regional S	ub Output	- Implementat	ion of the Wor	k Skills Plan				1							
	. .							Annu	Midter				Admini	strative	Political
Municipa lity	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targ et	m Project ed	Midter m Actual	Variance	Improvem ent plan	DEPT	RESP PERSO N	OVERSIG HT
		Five year	Number (1) of WSP		Target	Numb er	New Target	1	0	0					
WRDM	Output	skills developme	developed and	Work Skills Plan 2. Proof	Capital	N/A	- 777						Human	Manag er:	MMC: Corporate
VVICUIVI	Output	nt programme	submitted to submitted to LGSETA	of submission	Operati ng	Opex							Capital	Human Capital	Services

WRDM	Activity	Cascade performanc e manageme nt to all work streams	Signing of the performanc e agreements from level 2 to 6	Copies of signed performance agreements	Target	Numb er	New Target	1	1	0	The target could not be achieved, due to lack of buy-in from some of the key internal stakehold ers (Trade Union)	The departmen t will embark on change managem ent process, develop a process plan for the cascading of PMS to lower levels, including conducting workshop for unions and employees before the end of the financial year	Human Capital	Manag er: Human Capital	MMC: Corporate Services
			77	70	Capital	N/A									
			hr 32		Operati ng	Opex									
			Number (1) of Annual	1. Annual	Target	Numb er	1	1	0	0					
WEDN	Sub	Implementa tion of the	Training Reports	Training Report 2.	Capital	N/A							Human	Manag er:	MMC:
WRDM	Output	Work Skills Plan	compiled and submitted to LGSETA	Proof of submission to LGSETA	Operati ng	Opex							Capital	Human Capital	Corporate Services
Regional S	ub Output	- Managemen	t of labour ma	tters											
	Planni							Annu	Midter	Midtor			Admini	strative RESP	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	al Targ et	m Project ed	Midter m Actual	Variance	Improvem ent plan	DEPT	PERSO N	OVERSIG HT
WRDM	Sub	Improved Labour	Number (4) of reports	Quarterly	Target	Numb er	4	4	2	2			Human	Manag	MMC: Corporate
	Output	Relations	compiled	Labour	Capital	N/A							Capital	er:	Services

		Manageme nt	on Employee relations reflecting all labour related matters	Relations Report	Operati ng	Opex							Human Capital	
		Compliance with the	Number (4) of Local	Quarterly LLF Feedback	Target	Numb er	4	4	2	2			Manag	MMC:
WRDM	Sub Output	Organisatio	Labour Forum	report 2.	Capital	N/A						Human Capital	er: Human	Corporate
	Calput	nal Rights Agreement	meetings held	Attendance registers	Operati ng	Opex						Sapital	Capital	Services



Ethical Administration, Good Governance and Risk Management

			West	Rand Dis	trict Mu	nicipa	lity SDE	BIP AN	NUAL F	PLAN (2	2022 / 2	023)			
SDBIP															
NDP Chap	ter		NDP Chapter	14: Promoting	accountab	ility and fi	ghting corr	uption (0	4)						
National O	utcome		9. A responsi	ve, accountable	e, effective	and effici	ent local go	overnmer	nt system (0	04)					
Back to Ba	sics		3. Good Gove	ernance & Sour	nd Administ	ration (04	1)								
Provincial	10 Pillars		4. Transforma	ation of the Star	te and gove	ernance (04)								
Strategic G	Soals		Sustainable C	Sovernance for	Local Com	munities	(04)								
Key Perfor	mance Ar	ea	KPA 5: Good	Governance a	nd Public P	articipatio	on (04)					2.5			
Priority			Accountable	Municipal Admi	nistration a	nd End C	orruption i	n all form	s						
Regional C	outcome -	Outcome 4: Ethi	cal Administra	tion, Good Go	vernance	and Risk	Managen				1				
	Planni							Annu al	Midter m	Midter m			Admin	istrative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Ethical	Number (1) of Annual		Target	Numb er	1	1	0	0			Office of		
WRDM	Outco	Administratio	Audit	Audit Committee	Capital	N/A							the	Municipal	Executive Mayor
	me	n and Good Governance	Committee Reports compiled	Report	Operati ng	Opex	- 13						Municipal Manager	Manager	WRDM
Regional S	ub Outpu	t - Code of Cond	luct Compliand	e											
	Planni							Annu al	Midter m	Midter m			Admin	istrative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (44) of		Target	Numb er	44	44	0	0					
WRDM	Sub	Prohibition of Trading of the	financial disclosure	Financial Disclosure	Capital	N/A							Division: Chief of	Chief of	Executive
WKDIVI	Output	State with All Councillors	forms completed by councillors	forms	Operati ng	Opex							Staff	Staff	Mayor WRDM
Regional C	Output - Sc	ound Good Gove	rnance												
			Indicator	Evidence	Туре	UOM							Admin	istrative	Political

Municipa lity	Planni ng Level	Planning Statement					Baseli ne	Annu al Targ et	Midter m Project ed	Midter m Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (2)	Risk Manageme	Target	Numb er	2	2	0	0			Unit:	Coordinat	
	0.1	Enterprise Risk	of	nt Committee	Capital	N/A							Governan	or	Executive
WRDM	Sub - Output	Management legislative framework	Governanc e documents reviewed	Charter, Risk Manageme nt Policy Framework	Operati ng	Opex							ce, Risk & Complian ce	Enterprise Risk Managem ent	Mayor WRDM
		Effective Risk Management	Number (1) of Risk	Risk	Target	Numb er	1	1	0	0			Unit:	Coordinat	
WEEN	Sub -	through improved	Manageme	Manageme nt Annual	Capital	N/A							Governan ce, Risk	or Enterprise	Executive
WRDM	Output	performance management and accountability	nt Annual Plan reviewed and RMA	Plan, Risk Maturity Assessmen t Report	Operati ng	Opex							& Complian ce	Risk Managem ent	Mayor WRDM
		,	Number (1)		Target	Numb er	2	1	0	0			Unit: Governan	Coordinat or	E
WRDM	Sub - Output	Strategic risk assessment	of Strategic Risk	Strategic risk register	Capital	N/A							ce, Risk &	Enterprise Risk	Executive Mayor
			Register compiled		Operati ng	Opex							Complian ce	Managem ent	WRDM
	Sub -	Monitoring	Number (4) of Risk	Risk	Target	Numb er	2	4	2	2			Unit: Governan	Coordinat or	Executive
WRDM	Output	and reporting of risks	Manageme nt Report	manageme nt report	Capital	N/A							ce, Risk &	Enterprise Risk	Mayor WRDM
		or note	compiled	The Topole	Operati ng	Opex							Complian ce	Managem ent	WINDIN
			Number (1) of developed		Target	Numb er	New Target	1	0	0					
		Institutionalis ation of	draft Ethics		Capital	N/A							Unit: Governan	Coordinat or	
WRDM	Sub - Output	Municipal Integrity Management Framework	Strategy to promote ethics and integrity in the organisatio	Draft Ethics Strategy	Operati ng	Opex							ce, Risk & Complian ce	Enterprise Risk Managem ent	Executive Mayor WRDM
WRDM	Sub - Output	Institutionalis ation of	Number (1) of Draft	Draft Ethics Implementa	Target	Numb er	New Target	1	0	0			Unit: Governan	Coordinat or	Executive Mayor
	'	Municipal	Ethics	tion Plan	Capital	N/A							ce, Risk	Enterprise	WRDM

		Integrity Management Framework	Implementa tion Plan to promote ethics and integrity in the organisatio n		Operati ng	Opex						& Complian ce	Risk Managem ent	
			Number (1) of Reviewed		Target	Numb er	New Target	1	0	0				
		Institutionalis	Fraud		Capital	N/A						Unit:	Coordinat	
WRDM	Sub - Output	ation of Municipal Integrity Management Framework	Preventions Plan to promote ethics and integrity in the organisatio n	Reviewed Fraud Preventions Plan	Operati ng	Opex						Governan ce, Risk & Complian ce	or Enterprise Risk Managem ent	Executive Mayor WRDM
				Attendance registers	Target	Numb er	1	1	0	0				
				and workshop	Capital	N/A								
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics awareness campaign conducted	content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Operati ng	Opex						Unit: Governan ce, Risk & Complian ce	Coordinat or Enterprise Risk Managem ent	Executive Mayor WRDM
			Number (1) of	·	Target	Numb er	New Target	1	0	0				
		Frank and	developed Draft	Doct	Capital	N/A	9 - 1					Unit: Governan	Coordinat or	Former
WRDM	Sub - Output	Fraud and corruption prevention	Whistle- blowing to promote ethics and integrity in the	Draft Whistle- blowing	Operati ng	Opex						ce, Risk & Complian ce	Enterprise Risk Managem ent	Executive Mayor WRDM

			organisatio n											
			Number (1) of		Target	Numb er	New Target	1	0	0				
			developed Protected		Capital	N/A						Unit:	Coordinat	
WRDM	Sub - Output	Fraud and corruption prevention	disclosures policy to promote ethics and integrity in the organisatio n	Protected disclosures policy	Operati ng	Opex						Governan ce, Risk & Complian ce	or Enterprise Risk Managem ent	Executive Mayor WRDM
			Number (1) of		Target	Numb er	New Target	1	0	0				
			developed Draft		Capital	N/A						Unit:	Coordinat	
WRDM	Sub - Output	Fraud and corruption prevention	Conflicts of interest policy to promote ethics and integrity in the organisatio	Draft Conflicts of interest policy	Operati ng	Opex						Governan ce, Risk & Complian ce	or Enterprise Risk Managem ent	Executive Mayor WRDM

Regional Sub Output - Internal Audit legislative framework

	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Internal Audit	Number (4) of internal	AC Charter, IA Charter,	Target	Numb er	4	4	4	4				Manager	Executive
WRDM	Sub Output	legislative	Governanc e	Audit	Capital	N/A							Internal Audit	Internal	Mayor
	Output	framework	documents developed.	Methodolog y	Operati ng	Opex							7 todit	Auditor	WRDM
		Provide assurance on	3Y Internal Audit	3Y IA Strategic	Target	Numb er	2	2	2	2					
WRDM	Sub	the adequacy and	strategic plan (1) and	plan 2022 to 2025 and	Capital	N/A							Internal	Manager Internal	Executive Mayor
	Output	effectiveness of the Internal Controls	IA annual plan (1) developed.	IA Annual plan 2022/2023	Operati ng	N/A							Audit	Auditor	WRDM
WRDM	Sub Output	Provide assurance on	Number (4) of reports		Target	Numb er	3	4	2	2			Internal Audit		

		the adequacy and	on the implementa		Capital	N/A									
		effectiveness of the Internal Controls	tion of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Operati ng	Opex								Manager Internal Auditor	Executive Mayor WRDM
Regional S	ub Output	t - Status of the	Political Gover	nance initiativ	es from a	regional	perspecti	ve							
	Planni							Annu	Midter	Midter			Admin	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseli ne	al Targ et	m Project ed	m Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
•		Status of the	Number (2) of Reports		Target	Numb er	2	2	1	1					
WRDM	Sub	Political	on Political Governanc	I. IGR initiatives	Capital	N/A						1	Division: Chief of	Chief of	Executive Mayor
WINDIN	Output	Governance initiatives	e (IGR) initiatives undertaken.	report	Operati ng	Opex		- 17 -					Staff	Staff	WRDM
Regional A	ctivity - S	tatus on the May		nes							•				
	Planni							Annu al	Midter m	Midter m			Admin	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Status on the	Number (4) of reports on matters for which		Target Capital	Numb er N/A	1	4	2	2					
WRDM	Activity	Mayoral Programmes and Projects	the Executive Mayor does have delegated Powers	Mayoral Report	Operati ng	N/A							Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional A	ctivity - S	tatus on IGR Fra	mework from	a regional per	spective										
	Planni							Annu al	Midter m	Midter m			Admin	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Status on IGR	Number (1)		Target	Numb er	1	1	0	0			Division:	011.5	Executive
		Framework	of IGR	100		I			I	1				Chief of	
WRDM	Activity	from a	framework	IGR Framework	Capital	N/A							Chief of Staff	Staff	Mayor WRDM



			West R	and District Muni	cipalit	y SDBII	P ANN	UAL	PLAN ((2022	/ 2023)				
SDBIP															
NDP Cha	pter		NDP Chapter 12: Buildin	g Safer Communities (05)										
National	Outcome)	1.All the people on South	h Africa are and feel safe((05)										
Back to E	Basics		1.Putting people and the	ir concerns first: Public pa	articipatio	า (05)									
Provincia	al 10 Pilla	ırs	6. Modernisation of the p	oublic service and the stat	e (05)										
Strategic	Goals		Public Safety (05)												
Key Perfe	ormance	Area	KPA 1: Basic Service De	elivery (05)											
Priority			Peace, Justice and Stron	ng Institutions and be tou	gh on crim	ie									
Regional	Outcom	e - Outcome	5: Ensure safer commu	nities within West Rand	Region		•								
								Ann	Midte	Midt			Admini	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
WRDM	Outc ome	Peaceful and Safe Living Environm ent and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety plan.	Targe t Capit al Oper ating	Numb er N/A	4	4	2	2			Office of the Municip al Manage r	Municip al Manage r	Executiv e Mayor WRDM
Regional	Output -	Create an e	nabling Environment th	at is safe for Communiti	es				1		1		1		1
								Ann	Midte	Midt			Admini	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
WRDM	Outp ut	Create an enabling Environm	Number (4) of departmental reports on (CS/DM/ EMS)	Quarterly executive report	Targe t Capit al	Numb er N/A	New target	4	2	2			Public Safety	Executi ve Manage	MMC: Public Safety

		ent that is safe and secure for Communi ties (CS/DM/EMS)			Oper ating	Opex								r: Public Safety	
Regional	Output	- To ensure t	that People of the West F	Rand are feeling safe											
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	Ann ual Tar get	Midte rm Proje cted	Midt erm Actu al	Varian ce	Improve ment plan	Admini	RESP PERSO N	OVERSI GHT
•		Coordinat ion of	Number (4) of engagements held	Quarterly reports on the coordination of	Targe t	Numb er	4	4	2	2	130			Executi ve	MMC:
WRDM	Outp ut	Law Enforcem ent	through the DLECC for coordination of traffic law enforcement	traffic management in the region 2. Resolutions minuted	Capit al Oper	N/A							Public Safety	Manage r: Public	Public Safety
		Agencies Ensure	in the region	3. Attendance register	ating Targe	Opex Numb	12		2	2				Safety Acting	
		effective disaster risk	Number (6) of risk and	Signed copies of risk	Capit al	er N/A	12	6	3	3			Disaste r	Manage r Disaste	MMC:
WRDM	Outp ut	manage ment to reduce probable vulnerabil ities	vulnerability assessment conducted	and vulnerability assessments	Oper ating	Opex							Manage ment & Commu nity Safety	r Manage ment & Commu nity Safety	Public Safety
Regional	Sub Ou	tput - Compl	iance to National buildin	g Regulations (Public S	afety)			ı		ı					
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Base line	Ann ual Tar get	Midte rm Proje cted	Midt erm Actu al	Varian ce	Improve ment plan	Admini	RESP PERSO N	Political OVERSI GHT
ранту	Level	Complian ce with	mulcator	Lvidence	Targe	Numb er	New target	4	2	2	Ce	pian	DEI 1	N	GIII
WRDM	Outp ut	National building Regulations with regards to fire safety and building	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Quarterly Reports	Capit al Oper ating	N/A Opex							Public Safety	Executi ve Manage r: Public Safety	MMC: Public Safety

		regulatio ns													
WRDM	Sub Outp ut	Complian ce with National building Regulatio ns with regards to fire safety and	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Targe t	Numb er	628	400	200	308	Due to public deman d and non compli ance of certain bussin esses		Emerge ncy Manage ment Service s	Manage r Emerge ncy Manage ment Service	MMC: Public Safety
		building	Dy-Laws		Capit al	N/A								S	
		regulatio ns		1	Oper ating	Opex					10				
Regional	Outcom	e - Create ar	n enabling Environment	that is safe and secure f	or Comm	unities									
								Ann	Midte	Midt			Admini	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
		Enhance d			Targe t	Numb er	New target	4	2	2					
		Communi ty	The said	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	Capit al	N/A							Disaste	Acting Manage	
		Participat ion for	- 1	41100 600									r Manage	r Disaste	MMC:
WRDM	Outp ut	safer communit	Number (4) of report on CPF engagements	Minutes and Attendance registers						411			ment & Commu	r Manage	Public Safety
		ies (Commu	- Open		Oper ating	Opex							nity Safety	ment & Commu	Salety
		nity Policing				- 3							Salety	nity Safety	
		Forums (CPF)													
		, ,			Targe t	Numb er	3	3	3	3				Acting Manage	
		Eradicate violence	Number (3) of		Capit	N/A							Disaste r	r Disaste	
WRDM	Activi ty	against women and children	campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Oper ating	Opex							Manage ment & Commu nity Safety	r Manage ment & Commu nity Safety	MMC: Public Safety

								A	Midte	Midt			Admin:	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	Ann ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
WRDM	Activi ty	Ensure a secured working environm ent	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Targe t Capit al	Numb er N/A N/A	4	4	2	2	,		Disaste r Manage ment & Commu nity Safety	Acting Manage r Disaste r Manage ment & Commu nity Safety	MMC: Public Safety
Regional	Output -	Promoting	awareness and Encoura	ge community participa	tion in Co	ommunity	Safety r	natters						Salety	
g.c.i.a.	·			ge				Ann	Midte	Midt			Admini		Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
WRDM	Outp ut	Promotin g awarenes s and encourag e communit y participati on in public safety	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Targe t Capit al	Numb er N/A	4	4	2	2			Public Safety	Executi ve Manage r: Public Safety	MMC: Public Safety
WRDM	Activi ty	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Targe t Capit al Oper ating	Numb er N/A	3	3	0	0			Disaste r Manage ment & Commu nity Safety	Acting Manage r Disaste r Manage ment & Commu nity Safety	MMC: Public Safety
	Activi	All		Programme /	Targe	Numb	.	-		-		-	Disaste	Acting	

		domestic violence in the district are empower ed and capacitat ed	Number (2) of victim empowerment programmes executed		Capit al Oper ating	N/A						Manage ment & Commu nity Safety	r Disaste r Manage ment & Commu nity Safety	MMC: Public Safety
		Promote	Number (20) of		Targe t Capit al	Numb er N/A	20	20	8	8		Disaste r	Acting Manage r Disaste	
WRDM	Activi ty	an illegal substanc e free society	substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Oper ating	N/A						Manage ment & Commu nity Safety	r Manage ment & Commu nity Safety	MMC: Public Safety
WRDM	Activi	Capacitat ing communit ies and promotin g	Number (60) of community awareness programmes	Attendance registers and programmes	Targe t	Numb er	144	60	30	76	Increas ed public deman d	Emerge ncy Manage ment	Manage r Emerge ncy Manage	MMC: Public
	.,	communit y awarenes s	conducted	and programmos	Oper ating	N/A N/A						Service s	ment Service s	Safety

Regional Output - Improved Operational efficiency of Emergency Services (WRDM)

								Ann	Midte	Midt			Admini	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
		Improved Operatio			Targe t	Numb er	New target	4	2	2				Executi	
WRDM	Outp	nal efficiency	Number of oversight reports on emergency	Quarterly report	Capit al	N/A							Public	ve Manage	MMC: Public
	ut	of Emergen cy Services	services	quality roport	Oper ating	Opex				-			Safety	r: Public Safety	Safety
WRDM	Sub Outp	Effective investigat	Percentage (100) of fire incidents	Fire investigation	Targe t	Percen tage	100	100	100	100			Emerge ncy	Manage r	MMC: Public
VVKDIVI	ut	ion of fire incidents	investigated within 24	report	Capit al	N/A							Manage ment	Emerge ncy	Safety

			hours after the incident		Oper ating	Opex						Service s	Manage ment Service s	
		Reductio			Targe t	Percen tage	100	100	100	100		Emerge	Manage r	
WRDM	Sub Outp	n of hazardou	Percentage (100) of inspections conducted	Quarterly inspection reports on hazardous	Capit al	N/A						ncy Manage	Emerge	MMC: Public
	ut	s material incidence s	on hazardous flammable liquids.	materials	Oper ating	Opex						ment Service s	Manage ment Service s	Safety
WRDM	Sub Outp ut	Ensure professio nalism and Improve the Image of the Emergen cy Services in the	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Targe t	Numb er	53	16	8	11	Due to resource challen ges at the station s more inspections were conducted	Emerge ncy Manage ment Service s	Manage r Emerge ncy Manage ment Service s	MMC: Public Safety
		West Rand	- Transfer	750	Capit al Oper ating	N/A Opex								
				-	Targe	Numb	11	11	0	0		Emerge	Manage r	
WDDM	Sub	Reductio n on the	Number (11) of pre-	Q3-Approved Pre-	Capit	N/A						ncy Manage	Emerge ncy	MMC:
WRDM	Outp ut	impact of veldfires	winter fire plans developed	Winter Plans	Oper ating	N/A	1					ment Service s	Manage ment Service s	Public Safety
		Conduct Fire protectio	Number (11) of								Due to above avareg e	Emerge	Manage r	
WRDM	Sub Outp ut	n Associati on readiness inspectio ns	resource inspections conducted on Fire Protection Associations	Quarterly resources Inspection reports	Targe t	Numb er	47	11	6	15	rainfall in prepar ation for the fire season	ncy Manage ment Service s	Emerge ncy Manage ment Service s	MMC: Public Safety

					Capit al Oper ating	N/A N/A					more inspecti ons were conduc ted				
Regional Munici pality	Plan ning Level	Planning Stateme nt	red Road Safety in the R	egion Evidence	Туре	UOM	Base line	Ann ual Tar get	Midte rm Proje cted	Midt erm Actu al	Varian ce	Improve ment plan	Admini	strative RESP PERSO N	Political OVERSI GHT
	Sub	Promote a Safe	Number (2) of safety Assessment conducted to promote	Quarterly Assessment	Targe t Capit al	Numb er N/A	2	2	1	1			Disaste r Manage	Acting Manage r Disaste	MMC:
WRDM	Outp ut	Living Environm ent	a safe living environment in the region	Report to promote a safe living environment	Oper ating	Opex	Ĭ						ment & Commu nity Safety	Manage ment & Commu nity Safety	Public Safety
			1000		Targe t	Numb er	4	4	2	2			Disaste	Acting Manage	
	Sub	Improved Road	Number (4) of Road	Quarterly Statistical	Capit al	N/A							r Manage	r Disaste	MMC:
WRDM	Outp ut	Safety in the Region	Safety audits conducted	road safety audits Reports	Oper ating	Opex							ment & Commu nity Safety	Manage ment & Commu nity Safety	Public Safety
		Coordinat ion of the	Number (4) of Dood		Targe	Numb er	4	4	2	2			Disaste r	Acting Manage	
WRDM	Sub Outp	Road Accident Manage	Number (4) of Road Incident Management System (RIMS)	Resolutions minuted and attendance	Capit al	N/A							Manage ment &	r Disaste r	MMC: Public
	ut	ment System in the	engagements held	registers`	Oper ating	Opex							Commu nity Safety	Manage ment & Commu	Safety

		West Rand Region												nity Safety	
Regional			ated Disaster Manageme	nt & Community Safety	services	that meet	regulate	Ann	Midte	Midt			Admini	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
		Integrate d Disaster	Percentage (100)		Targe t	Percen tage	100	100	100	100			Disaste	Acting Manage r	
WRDM	Sub Outp ut	Manage ment Services	Response to all reported Disaster Management	Quarterly Disaster Management Response and Relief	Capit al	N/A							Manage ment & Commu	Disaste r Manage	MMC: Public Safety
		that meet regulated standard s	Incidents within 24hrs	report	Oper ating	Opex						7	nity Safety	ment & Commu nity Safety	,
		Ensure Impleme ntation of an Integrate			Targe t	Numb er	75	24	12	13	Increas ed public deman d				
		d Disaster Manage	Helia	STATE OF THE PERSON NAMED IN	Capit al	N/A								Acting Manage	
WRDM	Sub Outp ut	ment Function through effective planning, response and assessm ents collectivel y with educated communit ies	Number (24) of Awareness Campaigns Conducted to create resilient communities	Awareness Campaign Programmes Attendance registers	Oper ating	Opex	88						Disaste r Manage ment & Commu nity Safety	r Disaste r Manage ment & Commu nity Safety	MMC: Public Safety
WRDM	Sub Outp ut	Ensure Impleme ntation of an	Number (2) of seasonal disaster related incidents (summer & winter)	Copies of disaster related incidents seasonal plans developed	Targe t Capit al	Numb er N/A	2	2	1	1			Disaste r Manage ment & Commu	Acting Manage r Disaste	MMC: Public Safety

		d Disaster Manage ment Function through effective planning, response and assessm ents collectivel y with educated communit ies	mitigating plans developed		Oper ating	Opex						nity Safety	Manage ment & Commu nity Safety	
WRDM	Sub Outp ut	Enhance a safe living environm ent through the developm ent/ revision of Evacuati on / Continge ncy/ Emergen cy Plans	Number (24) of Evacuation/Contingen cy/Emergency Plans developed/revised	Copy of Evacuation/Contingen cy/Emergency Plans developed/revised	Targe t Capit al Oper ating	Numb er N/A	24	24	12	27	Increas ed public deman d	Disaste r Manage ment & Commu nity Safety	Acting Manage r Disaste r Manage ment & Commu nity Safety	MMC: Public Safety
WRDM	Sub Outp ut	Improve the performa nce of the Emergen cy Operatio n Centre (EOC) through regular monitorin g	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Report	Targe t Capit al Oper ating	Numb er N/A	4	4	2	2		Disaste r Manage ment & Commu nity Safety	Acting Manage r Disaste r Manage ment & Commu nity Safety	MMC: Public Safety

WRDM	Sub Outp ut	Ensure safe evacuatio n passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Targe t Capit al Oper ating	Numb er N/A Opex	25	24	12	22	Increas ed public deman d		Disaste r Manage ment & Commu nity Safety	Acting Manage r Disaste r Manage ment & Commu nity Safety	MMC: Public Safety
Regional	Output -	Integrated I	Disaster Management Se	rvices that meet regulat	ed stand	ards (WR	DM)					•		·	
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Base line	Ann ual Tar get	Midte rm Proje cted	Midt erm Actu al	Varian ce	Improve ment plan	Admini	strative RESP PERSO N	Political OVERSI GHT
WRDM	Sub Outp ut	Integrate d Disaster Manage ment Services that meet regulated standard	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Targe t	Numb er	38	24	12	20	Due to persite nt formati on of sinkhol es more inspecti ons were conduc ted		Disaste r Manage ment & Commu nity Safety	Acting Manage r Disaste r Manage ment & Commu nity	MMC: Public Safety
		S	Ciliatio		Capit al	N/A								Safety	
					Oper ating	Opex						41			
Regional	Output -	Profession	al accredited emergency	services training acade	my (WRI	OM)	1		1	1	1				
	Disco	Di						Ann	Midte	Midt			Admini	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
WRDM	Outp ut	Professio nal accredite d	Number (4) reports on courses conducted by the training academy	Quarterly report	Targe t Capit al	Numb er N/A	New target	4	2	2			Public Safety	Executi ve Manage	MMC: Public Safety

		Emergen cy Services			Oper ating	Opex								r: Public Safety	
		training academy Provision of		3	Targe t	Numb er	32	12	6	6					
		Professio nal accredite			Capit al	N/A								Manage	
WRDM	Sub Outp ut	d Emergen cy Services Courses to relevant	Number (12) of courses conducted by the training academy	Attendance register	Oper ating	Opex							Emerge ncy Manage ment Service s	r Emerge ncy Manage ment Service s	MMC: Public Safety
Dan's s	Outresi	Internal Operatio nal Staff	the Complete (MDDM)												
kegionai			ety Services (WRDM)					Ann	Midte	Midt			Admini	strative	Political
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Base line	ual Tar get	rm Proje cted	erm Actu al	Varian ce	Improve ment plan	DEPT	RESP PERSO N	OVERSI GHT
-		Collective		(100 PM	Targe t	Numb er	New target	4	2	2				Executi	
WRDM	Outp ut	response to Public	Number (4) of reports compiled on Joint	Quarterly Joint Operations report	Capit al	N/A							Public Safety	ve Manage	MMC: Public
		Safety Services	Operations	,	Oper ating	Opex								r: Public Safety	Safety
Regional	Sub Out	tput - Public	Safety By Laws and Lav	/ Enforcement											
	Plan	Planning						Ann ual	Midte rm	Midt erm		Improve	Admini	strative RESP	Political
	i Pian						Base	Tar	Proje	Actu	Varian	ment		PERSO	OVERSI
Munici pality	ning Level	Stateme nt	Indicator	Evidence	Туре	UOM	line	get	cted	al	ce	plan	DEPT	N	GHT
	ning Level		Number (4) of Bylaw		Targe t	Numb er			cted 2	al 2	се	plan	Disaste r	Acting Manage	
	ning	nt Standardi		Evidence Quarterly report, photos and attendance registers	Targe	Numb	line	get			ce	plan		Acting	MMC: Public Safety

		regional wide												Commu nity Safety	
		To develop, review			Targe t	Numb er	New Targ et	2	0	0					
WRDM	Sub Outp	and promulga	Number of by-laws developed (Cat &	Draft By-laws and	Capit al	N/A							Human	Manage r:	MMC: Corporat
	ut	tion of municipal policies and by- laws	dogs and municipal parking)	Council Resolutions	Oper ating	Opex							Capital	Human Capital	e Services
Regional	Output	Timeous ef	fective response to all fi	re and rescue calls				ı			ı	1			
	Plan	Planning						Ann ual	Midte rm	Midt erm		Improve	Admin	strative RESP	Political
Munici pality	ning Level	Stateme nt	Indicator	Evidence	Туре	UOM	Base line	Tar get	Proje cted	Actu al	Varian ce	ment plan	DEPT	PERSO N	OVERSI GHT
WRDM	Outp	Timeous effective response to all fire	Percentage (80) of all fire and rescue calls responded to in 10	Q1-Q4 Statistical	Targe t	Percen tage	85	80	80	90	First respon der principl e	¥	Public	Executi ve Manage	MMC: Public
	ut	and rescue	min in the Urban Areas of the West	response reports	Capit al	N/A							Safety	r: Public Safety	Safety
		calls	Rand		Oper ating	Opex									
WRDM	Outp	Timeous effective response to all fire	Percentage (80) of all fire and rescue calls responded to within 20	Q1-Q4 Statistical	Targe t	Percen tage	94	80	80	93	First respon der principl e		Public	Executi ve Manage	MMC: Public
	ut	and rescue	min in the Rural Areas of the West Rand	response reports	Capit al	N/A					===		Safety	r: Public Safety	Safety
		calls			Oper ating	Opex									

To improve Basic Education in the West Rand Region

			We	est Rand	District	Munic	ipality	SDBIP	ANNUA	L PLAN	l (2022 /	2023)			
SDBIP															
NDP Chapte	er		NDP Chapte	er 9: Improvir	ng Educatio	n, innovat	ion and tra	ining (06)							
National Ou	utcome		1. Improved	quality of ba	sic Educati	on (06)									
Back to Bas	sics		2. Deliver m	unicipal serv	ices to the i	right qualit	ty and stan	dard (06)							
Provincial 1	10 Pillars		6. Modernis	ation of the p	ublic servic	e and the	state (06)								
Strategic G	oals		Health & So	cial Developi	ment: Long	and healt	hy life for a	all socially	integrated	communiti	es (06)				
Key Perform	mance Are	a	KPA 1: Basi	c Service De	livery (06)							0.300			
Priority			Quality Edu												
Regional O	utcome - 0	Outcome 6: To	o improve Ba	sic Education	n in the W	est Rand	Region								
	Planni							Annu al	Midter m	Midter			Admini	strative	Political
Municipal ity	ng Level	Planning Statement	Indicator	Evidenc e	Type	UOM	Baseli ne	Targe t	Project ed	m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Improved Health	Number of report		Target	Numb er	New target	4	2	2		- Company	Office of		Executive
WRDM	Outco me	Education in learning centres	compiled on health education in learning centres	Quarterly reports compiled	Capital Operati ng	N/A Opex	8						the Municipal Manager	Municipal Manager	Mayor WRDM
Regional O	utput - Co	ordinate and	support the E	ECDC on So	cial Develo	pment pr	ogramme	s with pro	ovincial de	partments					
	Planni							Annu al	Midter m	Midter			Admini	strative	Political
Municipal ity	ng Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targe t	Project ed	m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
				1. Quarterly	Target	Numb er	8	8	4	4					
		Early Childhood	Number of	reports 2.	Capital	N/A							Health &	Executive Manager:	MMC:
WRDM	Output	Developm ent Programm es initiated	ECDCs reading programm e initiated	Attendan ce registers 3. List of ECDCs reached	Operati ng	Opex							Social Developm ent	Health & Social Developm ent	Health and Social Developme nt
WRDM	Output	Early Childhood	Number (4) of	Q3 - Q4: Narrative	Target	Numb er	4	8	4	4			Health & Social	Executive Manager:	MMC: Health and

		Developm ent Programm es supported	ECDCs supported with Childhood Health Programm es	Report Attendan ce registers, Reportin g template, Photos	Capital Operati	N/A Opex							Developm ent	Health & Social Developm ent	Social Developme nt
Regional S	ub Output	- Promote He	alth Check C	ampaigns a	nd Particip	ation (WI	RDM)				1		1		1
	Planni							Annu al	Midter m	Midter			Admini	strative	Political
Municipal ity	ng Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targe t	Project ed	m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
WRDM	Sub Output	Promote health talks at learning centres	Number of schools reached to educate on prevention of teenage pregnancy	1. Program me 2. Attendan ce register 3. Narrative report	Target	Numb er	20	20	8	9	Due to increas e to number of teenage pregnac y in schools, Dept of Educati on request ed that more educati on to be done to more schools.		Health & Social Developm ent	Executive Manager: Health & Social Developm ent	MMC: Health and Social Developme nt
					Capital	N/A									
					Operati ng	Opex									

OUTCOME 7

Healthy communities



	West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)
SDBIP	
NDP Chapter	NDP Chapter 10: Promoting health (07)
National Outcome	2. A long and healthy life for all (07)
Back to Basics	1. Put people and their concerns first - listen & communicate (07)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (07)
Strategic Goals	2. Health and Social Development (07)
Key Performance Area	KPA 1: Basic Service Delivery (07)
Priority	Good Health and Well being / Health Communities

Regional Outcome - Outcome 7: Healthy communities

	Planni	Planning						Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Statemen t	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Facilitate d	Number		Target	Numb er	4	4	2	2					
WRDM	Outco	environm ent	of water sampling	Quarterly	Capital	N/A							Office of the	Municipal	Executive
WKDIVI	me	conducive to Healthy Communi ties	monitorin g report compiled	report compiled	Operati ng	Opex	100						Municipal Manager	Manager	Mayor WRDM
		Facilita <mark>te</mark> d	Number		Target	Numb er	4	4	2	2					
WDDM	Outco	environm ent	of health	Quarterly	Capital	N/A							Office of the	Municipal	Executive
WRDM	me	conducive to Healthy Communi ties	surveillan ce reports compiled	report compiled	Operati ng	Opex			1.00				Municipal Manager	Manager	Mayor WRDM
		Facilitate d	Number		Target	Numb er	4	4	2	2					
WRDM	Outco	environm ent	of food safety	Quarterly	Capital	N/A	74-						Office of the	Municipal	Executive
WKDIW	me	conducive to Healthy Communi ties	program mes compiled	report compiled	Operati ng	Opex							Municipal Manager	Manager	Mayor WRDM

Regional Output - Improve healthy lifestyles

	Planni	Planning						Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Statemen t	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Improve	Number of health	Quarterly	Target	Numb er	4	4	2	2			Health &	Executive Manager:	MMC: Health
WRDM	Output	healthy	program me	report	Capital	N/A							Social Developm	Health & Social	and Social
		lifestyles	reports compiled	compiled	Operati ng	Opex							ent	Developm ent	Developm ent
Regional S	Sub Outpu	t - Municipal	Health Servi	ices											
	Planni	Planning						Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Statemen t	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		To develop, review	Number	Reviewe	Target	Numb er	New Target	2	0	0				Executive	
		and	of reviewed	d By-	Capital	N/A							Health &	Manager:	MMC: Health
WRDM	Output	promulgat ion of municipal policies and by- laws	Municipal Health Services by-laws	laws and Council Resolutio ns	Operati ng	Opex							Social Developm ent	Health & Social Developm ent	and Social Developm ent
	Sub	Ensure Health Inspectio ns at Food	Number of food premises inspection	Notice (Inspecti on Report / Notice / Final	Target	Numb er	4027	4000	2000	2102	Target exceeded due to more work done in anticipation of closure		Municipal	Manager	MMC: Health
WRDM	Output	Premises are	s conducte	Notice) / Letters /	Capital	N/A							Health Services	Municipal Health	and Social Developm
		conducte d in terms of Reg 638	d to monitor the safety of food	Certificat e of Acceptab ility on new premises	Operati ng	Opex							• • • • • • • • • • • • • • • • • • • •	Services	ent
WRDM	Sub Output	Routine inspection s at funeral undertake rs to monitor	Number of inspection s conducte d on funeral	Notice (Inspecti on Report / Notice / Final Notice) /	Target Capital	Numb er	215	120	60	76	Target reached in excess due to increased output in view of Dec closure of municipality		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Developm ent

		complianc e to Regulatio n 363 of 2013	undertake rs	Letters / Certificat e of Acceptab ility on new premises	Operati ng	Opex								
		Health surveillan	Number of Health Surveillan ce of	Notice (Inspecti on	Target	Numb er	1148	1200	600	624	Target reached as per planned outputs			
WRDM	Sub Output	ce of private premises inspection s to monitor complianc e	private premises inspection s conducte d to monitor Health complianc e.	Report / Notice / Final Notice) / Letters / Health Certificat es for new premises	Capital Operati	N/A Opex						Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Developm ent
WRDM	Sub	Routine inspection s at Governm ent	Number of Governm ent Institution s inspected	Notice (Inspecti on Report / Notice / Final Notice) /	Target	Numb er	152	160	80	103	Target reached as per planned outputs	Municipal Health	Manager Municipal	MMC: Health and Social
WIKEW	Output	institution s to monitor complianc e	in terms of National Norms and Standard s	Letters / Health Certificat es for new premises	Capital Operati	N/A Opex						Services	Health Services	Developm ent
WRDM	Sub Output	Status on Early Childhood Developm	Number of inspection s conducte d on Early Childhood Developm	Notice (Inspecti on Report / Notice / Final Notice) / Letters /	Target	Numb er	717	720	360	404	Due to demand for MHS service in order to access funding from Social Dev	Municipal Health Services	Manager Municipal Health	MMC: Health and Social Developm
		ent Centres	ent Centres to monitor complianc e	Health Certificat es for new premises	Capital Operati	N/A N/A							Services	ent

Mondaina	Planni	Planning		Fuidono			Danali	al	m Duois et	rm			Admini	strative	Political
Regional S	Sub Outpu	t - Promote I	Health Check	Campaigns	s and Parti	cipation	(WRDM)	Annu	Midter	Midte					D 11/1 1
	Output	ns are conducte d in Municipal buildings	conducte d on municipal buildings	Notice / Final Notice)	Operati ng	Opex	(MDD14)						Services	Health Services	Developm ent
WRDM	Sub	Inspectio	inspection s	on Report /	Capital	N/A							Municipal Health	Municipal	Health and Social
		Ensure that the Pest Control	Number of pest control	Notice (Inspecti	Target	Numb er	123	180	90	97	Target reached as per planned outputs			Manager	MMC:
		safer food			Operati ng	Opex									
	·	me to ensure	Analysis		Capital	N/A						1	Services	Services	Developm ent
WRDM	Sub Output	Implemen t the sampling program	Number of Food samples taken for	Sample results	Target	Numb er	84	160	80	193	Exceedance is due to collaboration with Dairy Standards		Municipal Health	Manager Municipal Health	MMC: Health and Social
		SANS 241	with SANS 241		Operati ng	Opex								Services	ent
WKDIVI	Output	water in terms of	analysis in line	results	Capital	N/A							Health Services	Health Services	Developm
WRDM	Sub	Ensure the safety of portable	Number of water samples taken for	Sample	Target	Numb er	235	288	144	447	Due to collaboration with sister municipalities.		Municipal	Manager Municipal	MMC: Health and Social

Municipa	Planni ng	Planning Statemen		Evidenc			Baseli	Annu al Targ	Midter m Project	Midte rm Actua		Improvem	Admini	strative RESP	Political OVERSIG
lity	Level	t	Indicator	e	Туре	UOM	ne	et	ed	I	Variance	ent plan	DEPT	PERSON	HT
WRDM	Sub Output	Promote Health Campaig ns and Participati	Number of Health Campaig ns / Education conducte d in accordan	1. Program me 2. Report 3. pamphlet s / hand- outs /	Target	Numb er	4	8	4	6	Due to the demand during the 16 days of activation and collaborating with external stakeholders		Health & Social Developm ent	Executive Manager: Health & Social Developm	MMC: Health and Social Developm ent
		on	ce with the	event	Capital	N/A								ent	
			Health Calendar	material / photos	Operati ng	Opex									

WRDM	Sub	Coordinat e	Number of Disability	1. Program me 2. Attendan	Target	Numb er	4	8	4	6	there was a demand from the disability desk		Health & Social	Executive Manager: Health &	MMC: Health
WKDIVI	Output	Disability program	program mes	ce register	Capital	N/A							Developm ent	Social Developm	and Social Developm
		mes	coordinat ed	3. Narrative report	Operati ng	Opex							CIII	ent	ent
WRDM	Sub Output	Conduct Gender based awarenes s / Education	Number of gender awarenes s / Education program	1. Program me 2. Attendan ce register	Target	Numb er	8	8	4	6	due to the collaboration of HIV and AIDS campaigns/activ ations	To continue with the collaborati on to maximise the impact	Health & Social Developm ent	Executive Manager: Health & Social Developm	MMC: Health and Social Developm
		program	mes conducte	3. Narrative	Capital	N/A							ent	ent	ent
		mes	d	report	Operati ng	Opex									
Regional S	Sub Outpu	ıt - Status on	support pro	vided to pau	per burial	from a r	egional pe	erspectiv	re						
_	Planni	Planning						Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Statemen	Indicator	Evidenc e	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Status on	Number of reports	Annual Report	Target	Numb er	1	1	0	0					
		support provided	on support	on support	Capital	N/A							Municipal	Manager	MMC: Health
1	1	to pauper	provided	provided									Health	Municipal Health	and Social

OUTCOME 8

Ensure Environmental Sustainability within the West Rand Region

			We	est Rand D	District	Munici	pality S	DBIP	ANNUA	L PLAN	(2022 /	2023)			
SDBIP															
NDP Chapt	ter		NDP Chapte	r 5: Transitioni	ng to a Lov	v Carbon	Economy	(08)							
National O	utcome		10. Environm	nental Assets a	and Natural	Resource	es that are	well prot	ected and	continually	enhanced (08)			
Back to Ba	sics		2. Deliver mu	unicipal service	es to the rig	ht quality	& standar	ds (08)							
Provincial	10 Pillars		5. Modernisa	ation of the Eco	onomy 2. D	ecisive S _l	patial Tran	sformatio	n (08)						
Strategic G	oals		Health and S	Social Developi	ment (08)										
Key Perfor	mance Are	ea	KPA 5: Good	d Governance	and Public	Participat	ion (08)					0.000			
Priority			Affordable cl	ean energy an	d Industry,	Innovatio	n and Infra	astructure							
Regional C	Outcome -	Outcome 8: E	nsure Enviror	nmental Susta	ainability w	ithin the	West Ran	nd Region	n						
_	Planni							Annu al	Midter m	Midter			Admini	istrative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Ensured safe	Number of		Target	Numb er	4	4	2	2					
		environme	reports on integrated		Capital	N/A							Office of		-
WRDM	Outco me	nt and clean air for the community in the West Rand	environme ntal and air quality activities conducted	Quarterly Reports	Operati ng	Opex							the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional C	Output - Im	plementation	of Climate Ch	nange prograr	nmes										
	Planni							Annu al	Midter m	Midter			Admini	istrative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Rolled out awareness	Number of		Target	Numb er	4	4	2	2					
		campaigns	awareness	Event	Capital	N/A							Environme	Manager:	NANAC:
WRDM	Activity	on Environme ntal and Climate Change Education	programm es on Climate Change rolled-out	Report and Attendanc e Register	Operati ng	Opex							ntal Manageme nt	Environme ntal Manageme nt	MMC: Environm ent

Regional Output - Monitor compliance to Environmental Legislation

	Planni							Annu al	Midter m	Midter			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Ensure complianc	Number of reports on	Quarterly Reports on	Target	Numb er	4	4	2	2			Health &	Executive Manager:	MMC: Health
WRDM	Output	e to Air Quality	complianc e with	Complianc e with	Capital	N/A							Social Developm	Health & Social	and Social
		Legislation s	Environme ntal legislations	environme ntal legislation	Operati ng	Opex							ent	Developm ent	Developm ent
Regional O	utput - En	sure complia	nce to Sustair	nable Environ	mental Le	gislation	s								
	Planni							Annu al	Midter m	Midter			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
WRDM	Activity	Conduct Air Quality Complianc e inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target Capital Operati	Numb er N/A N/A	12	12	6	16	A higher than normal number of complain ts escalate d the number of inspections	Inspection s will be conducted in line with the target.	Environme ntal Manageme nt	Manager: Environme ntal Manageme nt	MMC: Environm ent
Regional O	utput - En	sure Regiona	I Compliance	with Ambient	Air Qualit	y Monito	ring Stand	dards Annu	Midter						
Municipa	Planni ng	Planning					Baseli	al Targ	m Project	Midter m	Varianc	Improvem	Admini	strative RESP	Political OVERSIG
lity	Level	Statement	Indicator	Evidence	Туре	UOM	ne	et	ed	Actual	e	ent plan	DEPT	PERSON	HT

WRDM	Activity	National Waste Manageme	for complianc e with	National Waste Manageme	Operati ng	Opex							Manageme nt	ntal Manageme nt	Environm ent
		Ensure complianc e with	reports compiled	Reports on complianc e with	Target Capital	Numb er N/A	4	4	2	2			Environme ntal	Manager: Environme	_MMC:
Municipa lity	Planni ng Level	Planning Statement	Indicator Number of	Evidence	Туре	UOM	Baseli ne	al Targ et	m Project ed	Midter m Actual	Varianc e	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
Regional A		nvironmental	Management					Annu	Midter	NA: de a			Admini	strative	Political
		S						- 1112							
		Environme ntal Legislation	report submitted	quarter	Operati ng	N/A								nt	
WRDM	Sub Output	s to ensure complianc e with	complianc e comments	report done per	Capital	N/A					normal	received.	ntal Manageme nt	ntal Manageme	Environm ent
		Comment on Environme ntal Application	Number of Environme ntal	Environme ntal	Target	Numb er	4	4	2	13	More applicati ons were received than	Application s received will be processed as it is	Environme	Manager: Environme	MMC:
WRDM	Output	Air Quality Monitoring Stations	Ambient Air Quality Monitoring Standards	of the Air Quality Stations	Operati ng	N/A				,			Manageme nt	ntal Manageme nt	Environm ent
WDDM	Sub	Manage Ambient	complianc e with	reports on Monitoring	Capital	N/A							Environme ntal	Manager: Environme	MMC:
			Number of reports on	Quarterly	Target	Numb er	4	4	2	2		1			
		Quality Act		Emission Licence	Operati ng	Opex									
WRDM	Sub Output	Processing of Atmospher ic Emission Licence Application s to ensure complianc e with Air	Number (4) Atmospher ic Emission Licences issued	1. Received confirmatio n of application form 2. Signed/iss ued Atmospher ic	Target Capital	Numb er N/A	4	4	2	7	Some applications needed a variance due to a change in their processe s.	Application s received will be processed as it is received.	Environme ntal Manageme nt	Manager: Environme ntal Manageme nt	MMC: Environm ent

Waste						
Manageme						1
nt Act						1



			We	est Rand D	istrict l	Munici	pality S	DBIP	ANNUA	L PLA	N (2022	2 / 2023)				
SDBIP																
NDP Chapt	ter		NDP Chapter	r 8: Human Set	tlements (09)										
National O	utcome		9. A responsi	ve, accountabl	e, effective	and effic	cient local	governme	ent system	(09)						
Back to Ba	sics		2. Deliver Mu	ınicipal Service	s to Right	Quality &	Standard	(09)								
Provincial	10 Pillars		7. Modernisa	tion of human	settlements	and urba	an develop	ment (09	9)							
Strategic G	Goals		Regional plar	nning and econ	nomic goal	(09)										
Key Perfor	mance Ar	ea		Economic Dev	/elopment	(09)						2.30				
Priority			Reduce inequality													
Regional C	Outcome -	Outcome 9: B	Build Spatially	Integrated Co	mmunities	S			-						· ·	
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Politic	cal
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERS T	SIGH
		1	Number of Annual	Annual	Target	Numb er	1	1	0	0						
		Build Spatially	report compiled	Report on spatial	Capital	N/A							Office of		Execut	ıtiv.c
WRDM	Outco me	Integrated	on Spatial	integration			9						the Municipal	Municipal Manager	Mayo	or
		Communiti es	Integration of	of communitie	Operati ng	Opex	7.00						Manager		WRD)IVI
			communitie s	S	ng											
Regional S	Sub Outpu	t - Coordinatio	on and Implem	nentation of se	ettlements	projects					u					
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Politic	cal
Municipa	ng	Planning			_		Baseli	Targ	Project	Actua	Varian	Improvem		RESP	OVERS	SIGH
lity	Level	Statement	Indicator	Evidence Quarterly	Туре	UOM Numb	ne 4	et 4	ed 2	2	ce	ent plan	DEPT	PERSON	Т	
		Coordinatio n of Human	Number of reports on	progress report on	Target	er	4	4	2	2				Manager		
WEEN		settlements Projects	coordinatio	implement	Capital	N/A							Human Settlement	Human	MMC Infrastru	-
WRDM	Output	with the objective of	n of Human	ation of Human	Operati								& Transport Planning	Settlement & Transport	e & Hur Settlem	man
		reducing	Settlement s projects	Settlement Projects	ng	Opex							Fiaililling	Planning	Settleff	ICIIL
		backlog	5 p. 0,000	(Mega and												

	1		T		ı	ı		ı		1	ı	T	T	Т	
				Legacy projects)											
				<u> </u>		L		L		l					
Regional A	ACTIVITY - F	acilitation of S	Social Housing	g Programme				Annu	Midter	Midte		I	<u> </u>		
	Planni							al	m	rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Facilitation	Number of reports on	Reports on	Target	Numb er	1	2	1	1				Manager	
WDDM	A	of Social	facilitation	facilitation	Capital	N/A							Human Settlement	Human	MMC: Infrastructur
WRDM	Activity	Housing Programm	of Social Housing	of social housing	· ·								& Transport	Settlement & Transport	e & Human
		е	programme	programme	Operati ng	Opex							Planning	Planning	Settlement
			S												
Regional A	Activity - R	evitalisation o	of distressed r	nining towns	informal s	ettlemer	nt upgradi	ng)							
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa	ng	Planning					Baseli	Targ	Project	Actua	Varian	Improvem		RESP	OVERSIGH
lity	Level	Statement	Indicator	Evidence	Type	UOM	ne	et	ed	I	ce	ent plan	DEPT	PERSON	Т
			Number of reports on	Quarterly reports on	Target	Numb er	4	2	1	1					
		Revitalisati on of	implement	implement	Capital	N/A							Human	Manager Human	MMC:
WRDM	Activity	distressed	ation of projects in	ation of projects in	Capital	14// (Settlement & Transport	Settlement	Infrastructur e & Human
		mining	distressed	distressed	Operati	Oney							Planning	& Transport	Settlement
		towns	mining	mining	ng	Opex	2							Planning	
	L		towns	towns											
Regional A	Activity - T	itle deed back	logs reduction	<u>n</u>	1		1				1	1			
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa	ng	Planning					Baseli	Targ	Project	Actua	Varian	Improvem		RESP	OVERSIGH
lity	Level	Statement	Indicator	Evidence	Туре	UOM	ne	et	ed	ı	ce	ent plan	DEPT	PERSON	T
			Number of reports	Quarterly report	Target	Numb er	4	4	2	2			Human	Manager	MMC:
WRDM	Activity	Title deed backlogs	reflecting	reflecting	Capital	N/A							Settlement	Human Settlement	Infrastructur
, , , ,	/ touvity	reduction	statistics of Title Deeds	statistics of Title Deeds	Operati								& Transport Planning	& Transport	e & Human Settlement
			registered	registered	ng	N/A							i lanning	Planning	Octionion
Regional C	Output - Re	egionally Integ	grated Spatial	Planning											
	Planni							Annu	Midter	Midte			Admini	strative	Political
Municipa	ng	Planning					Baseli	al Targ	m Project	rm Actua	Varian	Improvem	7.5.7	RESP	OVERSIGH
lity	Level	Statement	Indicator	Evidence	Туре	UOM	ne	et	ed	I	се	ent plan	DEPT	PERSON	T
WRDM	Output		Number of SPLUMA	Annual Poport on	Target	Numb	1	1	0	0			Regional Planning	Executive	MMC:
	<u> </u>		SFLUIVIA	Report on		er		<u> </u>		i		l	riaillillig	Manager	Regional

		Implement ation of SPLUMA	Complianc e reports regarding Integrated Spatial Developme nt within the region	SPLUMA Complianc e monitoring reports regarding Integrated Spatial Developme nt within the region	Capital Operati	N/A Opex							and Re- Industrialis ation	Regional Planning & Re- Industrializ ation	Re- Industrialisat ion
Regional S	ub Outpu	t - Implementa	ation of SPLUI	MA Regulatory	/ Framewo	rk		I A	BALLIC	B#: -14 -		T	l		
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
			Number of reports on	Quarterly Reports on	Target	Numb er	New target	4	2	2					
			monitoring, operations	monitoring, operations	Capital	N/A									
WRDM	Sub Output	Operations of District Planning Tribunal	and functioning of the West Rand District Municipal Planning Tribunal	and functioning of the West Rand District Municipal Planning Tribunal	Operati ng	Opex							Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructur e & Human Settlement

OUTCOME 10

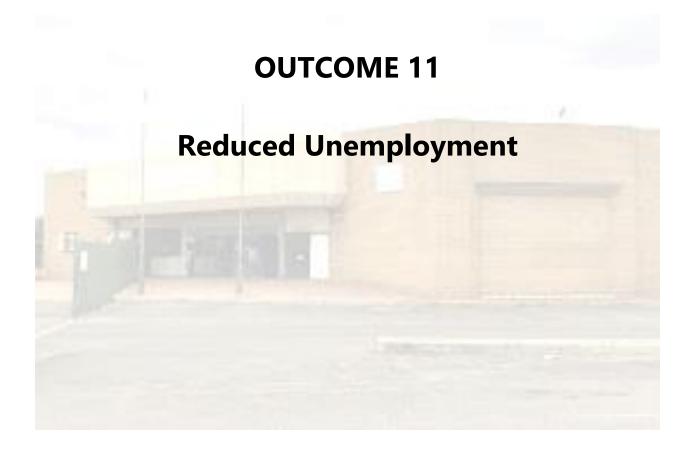
Healthy and united social cohesive communities



			W	est Rand D	District I	Munici	pality S	DBIP A	ANNUAL	PLAN	(2022 /	2023)			
SDBIP															
NDP Chapte	er		NDP Chapte	er 10: Promoting	health (10))									
National Ou	ıtcome		2. A long an	d healthy life for	r all (10)										
Back to Bas	sics		1. Put peopl	e and their cond	cerns first -	listen & c	ommunica	te (10)							
Provincial 1	10 Pillars		3. Accelerat	ing transformati	on 4. Mode	ernisation	of the publ	c service	and the sta	ate (10)					
Strategic G	oals		Health & So	cial Developme	nt: Long an	nd healthy	life for all	socially in	tegrated co	mmunities	(10)				
Key Perform	mance Are	a	KPA 1: Basi	c Service Delive	ery (10)							0.301			
Priority			Gender equ	ality, Reduce In	equality an	d Sustaina	able Comm	nunities							
Regional O	utcome -0	utcome 10: I	Healthy and u	inited social co	hesive co	mmunitie	s								
	Planni	Planning						Annu al	Midter m	Midter			Admini	strative	Political
Municipal ity	ng Level	Statemen t	Indicator	Evidence	Type	UOM	Baseli ne	Targe t	Project ed	m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number of reports on		Target	Numb er	New target	4	2	2			Office of		
WRDM	Outco	Improved Healthy	healthy lifestyle	Quarterly reports	Capital	N/A							the	Municipal	Executive Mayor
	me	Lifestyles	programm es compiled	compiled	Operati ng	Opex	L						Municipal Manager	Manager	WRDM
Regional O	utput - Est	tablish a Soc	ially Cohesiv	e West Rand C	Community	,									
ŭ	Planni	Planning			,			Annu al	Midter m	Midter			Admini	strative	Political
Municipal ity	ng Level	Statemen t	Indicator	Evidence	Туре	UOM	Baseli ne	Targe t	Project ed	m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Establish a Socially Cohesive	Number of Social	Social	Target	Numb er	New target	4	2	2			Health &	Executive Manager:	MMC: Health and
WRDM	Output	West	Cohesion Initiatives	Cohesion Initiatives	Capital	N/A							Social Developm	Health & Social	Social
		Rand Communit y	Implement ed	Reports	Operati ng	Opex							ent	Developm ent	Developm ent
Regional A	ctivity - Im	plement Soc	ial Cohesion	Initiatives / Pro	ogrammes										
	Planni	Planning						Annu al	Midter m	Midter			Admini	strative	Political
Municipal ity	ng Level	Statemen t	Indicator	Evidence	Туре	UOM	Baseli ne	Targe t	Project ed	m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT

		Promote	Number of Recreatio	Programme,	Target	Numb er	8	8	4	4			Executive	MMC:
WDDM	A = 15 - 51 - 1	Recreatio n, Arts &	n, Arts & Culture	Attendance	Capital	N/A						Health & Social	Manager: Health &	Health and
WRDM	Activity	Culture programm es	programm es implement ed	Register, Narrative Report	Operati ng	Opex						Developm ent	Social Developm ent	Social Developm ent
			Number of social	Programme, implementat	Target	Numb er	16	16	6	6		Health &	Executive Manager:	MMC:
WRDM	Activity	Sports activities	cohesion programm	ion plan, Attendance	Capital	N/A						Social	Health &	Health and Social
		promotion	es coordinate d	Register, Narrative report	Operati ng	Opex						Developm ent	Social Developm ent	Developm ent





			W	est Rand	Distric	t Muni	cipality	SDBII	P ANNU	AL PLA	AN (202	2 / 2023)			
SDBIP															
NDP Chapt	er		NDP Chapt	er 3: Econom	y and Emp	loyment (11)								
National O	utcome		4. Decent e	mployment th	rough inclu	ısive ecor	omic grow	th (11)							
Back to Ba	sics		1. Put Peop	le & Their Co	ncerns Firs	st : Listen	and Comm	nunicate (11)						
Provincial '	10 Pillars		3. Accelerat	ting social trar	nsformation	n 4. Trans	formation (of the Sta	te and gove	ernance (1	1)				
Strategic G	ioals		Regional pla	anning and ed	onomic go	al (11)						1.2			
Key Perfori	mance Are	ea	KPA 3: Loca	al Economic [Developme	nt (11)									
Priority			End / Redu	ce Poverty an	d Ensure Z	ero Hung	er								
Regional O	utcome -	Outcome 11:	Reduced Un	employment											
	Planni	Planning						Annu al	Midter m	Midter			Admini	strative	Political
Municipa lity	ng Level	Statemen t	Indicator	Evidence	Type	UOM	Baseli ne	Targ et	Project ed	m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Job	Number	Quarterly report on	Target	Numb er	4	4	2	2					
WRDM	Outco	Opportunit ies	of job opportunit	job	Capital	N/A	188						Office of the Municipal	Municipal Manager	Executive Mayor
	me	created	ies created	opportunit ies created	Operati ng	Opex					4.41		Manager	Manager	WRDM
Regional O	utput - Pr	omote Job O	pportunities	Created											
	Planni	Planning						Annu al	Midter m	Midter			Admini	strative	Political
Municipa lity	ng Level	Statemen	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
			Number (1) of		Target	Numb er	1	1	1	1				Executive	
		Promote	Workshop	1.	Capital	N/A							Regional	Manager	MMC:
WRDM	Output	Job opportuniti es Initiatives	s held on local youth employm ent initiatives	Workshop report 2. Attendanc e register	Operati ng	Opex							Planning and Re- Industrialisa tion	Regional Planning & Re- Industrializa tion	Regional Re- Industrialisa tion
Regional O	utput - Ex	pand commu		ment Initiativ	es (WRDN	1)									

	Planni	Planning						Annu al	Midter m	Midter			Admini	strative	Political
Municipa lity	ng Level	Statemen t	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	m Actual	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Expand	Number (4) of	Quarterly	Target	Numb er	4	4	2	2				Manager	MMC:
WRDM	Output	Communit y Works	EPWP evaluatio	report on evaluatio	Capital	N/A							Re- Industrialisa	Re-	Regional Re-
	·	Programm e	ns conducte d	ns of EPWP	Operati ng	Opex							tion	Industrialisa tion	Industrialisa tion



			We	est Rand D	District	Munici	pality S	DBIP	ANNUA	L PLA	N (2022	2 / 2023)			
SDBIP															
NDP Chapt	er		NDP Chapter	· 3: Economy a	nd Employ	ment (12)	1								
National Ou	utcome		4. Decent em	ployment throu	ugh inclusiv	e Econor	nic growth	(12)							
Back to Ba	sics		2. Deliver Mu	nicipal Service	s to Right (Quality &	Standard (12)							
Provincial 1	10 Pillars		1. Radical Ec	onomic transfo	rmation 3.	Accelerat	ing social	transform	nation (12)						
Strategic G	oals		Regional plar	nning and econ	omic goal ((12)									
Key Perform	mance Ar	ea	KPA 3: Local	Economic Dev	velopment ((12)									
Priority			Decent Work	and Economic	growth, In	dustry, In	novation a	nd Infras	tructure, Pa	artnerships	for Goals				
Regional O	utcome -	Outcome 12:	Economic De	velopment		•	·								
	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Facilitate an	Number (4)	Quarterly	Target	Numb er	New target	4	2	2					
		environme	of reports	report on	Capital	N/A	targot						Office of		F
WRDM	Outco me	nt conducive to Economic Developm ent	compiled on Economic developme nt initiatives	compiled economic developme nt initiatives	Operati ng	Opex	70				1		the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional O	utput - Es	stablishment	of Agriparks												
	Planni							Annu _al	Midter m	Midter m			Admini		Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
			Number of	Quarterly	Target	Numb er	4	4	2	2			Regional	Executive Manager:	MMC:
WRDM	Output	Functional	reports on Coordinatio	report on	Capital	N/A							Planning & Re-	Regional Planning &	Regional Re-
	•	Agriparks	n of Agriparks	status of Agriparks	Operati ng	Opex							Industrialisa tion	Re- Industrialisa tion	Industrialisa tion

	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Facilitate economic	Number (4) of reports	Quarterly progress	Target	Numb er	4	4	2	2			Regional	Manager: Regional	MMC:
WRDM	Activity	growth through	on the Implementa	reports on implementa	Capital	N/A							Planning & Re-	Planning & Re-	Regional Re-
		Private partnershi p projects	tion of the West Rand Mega Park	tion of the West Rand Mega Park	Operati ng	Opex							Industrialisa tion	Industrialisa tion	Industrialisa tion
		Facilitate economic	Number (4) of reports	Quarterly progress	Target	Numb er	4	4	2	2			Regional	Manager: Regional	MMC:
WRDM	Activity	growth through	on the implementa	reports on implementa	Capital	N/A							Planning & Re-	Planning &	Regional Re-
		Private partnershi p projects	tion of the West Rand Academy	tion of the West Rand Academy	Operati ng	Opex							Industrialisa tion	Re- Industrialisa tion	Industrialisa tion
Regional C	Output - To	ourism growth	h	,						•					
-	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
		Tourism	Number (4) of reports	Quarterly progress	Target	Numb er	New target	4	2	2			Regional	Executive Manager:	MMC:
WRDM	Output	products promoted	on Performanc	reports on performanc	Capital	N/A							Planning & Re-	Regional Planning &	Regional Re-
	Caipai	in th <mark>e</mark> entir <mark>e</mark> region	e of the Tourism Association s	e of the Tourism Association s	Operati ng	Opex	12.00						Industrialisa tion	Re- Industrialisa tion	Industrialisa tion
		Establish	Number (4) of reports	Quarterly	Target	Numb er	New target	4	2	2			Regional	Manager:	MMC:
WRDM	Activity	ment of Regional	on Functional	report on the	Capital	N/A							Planning & Re-	Regional Planning &	Regional Re-
WKDW	Activity	Tourism Organisati on (RTO)	Regional Tourism Organisatio n	functionalit y status of the RTO	Operati ng	Opex							Industrialisa tion	Re- Industrialisa tion	Industrialisa tion
Regional C	Output - Fa	rmer Suppor	t Initiatives												
	Planni							Annu al	Midter m	Midter m			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIGH T
WRDM	Activity	Coordinat e Farmer	Number (4) of reports	Quarterly report on	Target	Numb er	4	4	2	2			Regional Planning &	Manager: Regional	MMC: Regional

	support initiative	on Farmers support	Farmers support	Capital	N/A				Re- Industrialisa	Planning & Re-	Re- Industrialisa
	iiiiaaivo	programme s	programme s	Operati ng	Opex				tion	Industrialisa tion	tion



			Wes	st Rand Dis	trict Mu	unicipali	ty SDBI	IP ANI	NUAL P	LAN (2	022 / 20	023)			
SDBIP															
NDP Chap	ter		NDP Chapter	14: Promoting a	ccountabilit	ty and fightin	g corruption	on (13)							
National C	utcome		9. A responsiv	e, accountable,	effective ar	nd efficient lo	ocal govern	nment sy	stem (13)						
Back to Ba	asics		3. Good Gove	nance & Sound	Administra	ation (13)									
Provincial	10 Pillars		4. Transformat	ion of the State	and goverr	nance (13)									
Strategic	Goals		5. Business Ex	cellence within	the West R	and Region	(13)					4.1			
Key Perfo	rmance Ar	ea	KPA 4:Â Muni	cipal Financial V	iability and	Manageme	nt (13)								
Priority			End Corruption in all forms												
Regional (Outcome -	Outcome 13:	Robust Financi	al Administration	on										
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Robust	Number (1) of reports on	1. Reports	Target	Number	1	1	0	0			Office of		Executive
WRDM	Outco me	Financial Administrat	regional	on regional	Capital	N/A	J.						the Municipal	Municipal Manager	Mayor
		ion	audit status compiled.	audit status .	Operati ng	Opex							Manager	Managor	WRDM
Regional (Output - Ef	fective and Ef	ficient Supply (Chain Managem	ent										
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Effective and	A1 1 (4)		Target	Number	1	1	1	1					
WRDM	Output	Efficient Supply	Number (1) of annual	Annual	Capital	N/A							Financial	Chief Financial	MMC:
WKDW	Output	Chain Manageme nt	SCM report compiled.	Report SCM	Operati ng	Opex							Services	Officer	Finance
Regional	Sub Outpu	t - Compilatio	n and Delivery	against the Pro	curement	Plan									
			Indicator	Evidence	Туре	UOM							Admini	strative	Political

Municipa lity	Planni ng Level	Planning Statement					Baseli ne	Annu al Targ et	Midter m Project ed	Midte rm Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Developme	Number of Procurement		Target	Number	1	1	1	1				Manager	
WDDM	Sub	nt of	plan	Approved	Capital	N/A							Supply Chain	Supply	MMC:
WRDM	Output	annual procureme nt plan	developed and approved by MM.	procurement plan by MM	Operati ng	Opex							Managem ent	Chain Managem ent	Finance
				Q1-Q4: Quarterly	Target	Number	4	5	2	2					
		Monitoring and	Number (5) of reports on	report on	Capital	N/A							Supply	Manager	
WRDM	Sub Output	implementa tion of procureme nt plan	implementati on of procurement plan	implementati on of procurement plan Q4 Annual report	Operati ng	Opex	T						Chain Managem ent	Supply Chain Managem ent	MMC: Finance
Regional A	Activity - E	ffective logist	ics managemer	nt (WRDM)											
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
•		Effective	N 1 (0)	24.04	Target	Number	4	4	2	1			Supply	Manager	
WRDM	Activity	logisti <mark>cs</mark> manageme	Number (4) of Stock take	Q1-Q4: Stock Taking	Capital	N/A	17						Chain Managem	Supply Chain	MMC: Finance
		nt	conducted	Report	Operati ng	N/A							ent	Managem ent	Tillalice
Regional A	Activity - E	MME or QSE	empowerment t	through prefere	ntial procu	urement (W	RDM)								
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng	Planning					Baseli	Targ	Project	Actua	Varian	Improvem	DEPT	RESP PERSON	OVERSIG HT
	Level	Statement	Indicator	Evidence	Type	UOM	ne	et	ed		ce	ent plan	DE: 1		• • • •
-		EME or QSE empowerm	Percentage (30) of	Q4: SCM report indicating	Type Target Capital	Percent age N/A	24	et 30	ed 0	0	ce	ent plan	Supply	Manager Supply	MMC:
WRDM	Activity	EME or QSE	Percentage	Q4: SCM report	Target	Percent age				0	Ce	ent plan	Supply	Manager	
WRDM	Activity	EME or QSE empowerm ent through preferential procureme nt	Percentage (30) of procurement sourced from EME and QSE	Q4: SCM report indicating 30% of procurement of EME and	Target Capital Operati	Percent age N/A N/A				0	ce	ен рын	Supply Chain Managem	Manager Supply Chain Managem	MMC:

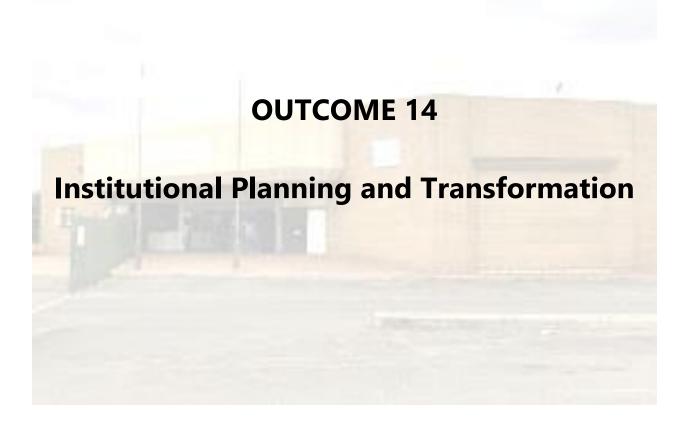
Municipa lity	Planni ng Level	Planning Statement					Baseli ne	Annu al Targ et	Midter m Project ed	Midte rm Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Local	Percentage	Annual SCM report indicating	Target	Percent age	11	12	0	0			Occupation	Manager	
WRDM	Activity	Empowerm ent through Township	(12) of RFQ awarded to Township	12% of RFQs awarded to	Capital	N/A							Supply Chain Managem	Supply Chain Managem	MMC: Finance
		Revitalisati on	service providers	Township Service Providers	Operati ng	N/A							ent	ent	
Regional S	Sub Outpu	t - Compliance	e to Supply Cha	ain Managemen	t Policy ar	nd Process	es								
negional e								Annu	Midter	Midte			A .l!	-11	Political
Municipa	Planni	Planning					Baseli	al Tarq	m Project	rm Actua	Varian	Improvem	Admini	strative RESP	OVERSIG
lity	ng Level	Statement	Indicator	Evidence	Туре	UOM	ne	et	ed	I	ce	ent plan	DEPT	PERSON	HT
WRDM	Sub Output	Complianc e to Supply Chain Manageme nt processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percent age	50	100	100	0	The indicat or was not achiev ed as no tender s were award ed in the secon d quarter of the financi al year 2022/2 3.	We will look into the possiblity of adjusting this to an annual indicator.	Supply Chain Managem ent	Manager Supply Chain Managem ent	MMC: Finance
					Capital	N/A									
					Operati ng	Opex									
		Supply Chain	Number (4) of SCM	Q1-Q4: SCM	Target	Number	4	4	2	2			Supply	Manager	
WRDM	Sub Output	Legislative	compliance	Compliance	Capital	N/A							Chain Managem	Supply Chain	MMC: Finance
		Complianc e	checklist completed.	Check List	Operati ng	Opex							ent	Managem ent	

		Complianc e to Supply	Number of	Q1: Supply	Target	Number	1	1	0	0					
	Cult	Chain	Annual review of	Chain Policy	Capital	N/A							Supply	Manager Supply	MMC
WRDM	Sub Output	Manageme nt policy and Regulation s	Supply Chain Managemen t Policy	and Maycom/Co uncil Resolution	Operati ng	Opex							Chain Managem ent	Chain Managem ent	MMC: Finance
Regional S	ub Outpu	t - Contract M	anagement												
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (4) of reports	Quarterly	Target	Number	1	4	2	2		200		Manager	
MODA	Sub	Contract	compiled on	Report on	Capital	N/A							Supply Chain	Supply	MMC:
WRDM	Output	Manageme nt	effective contract managemen t	Contract Managemen t	Operati ng	Opex							Managem ent	Chain Managem ent	Finance
Regional O	output - Ef	fective Asset	Management												
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (2) of reports	Reports on	Target	Number	4	2	1	1					
MODA	0	Effective Asset	compiled on	implementati	Capital	N/A							Financial	Chief	MMC:
WRDM	Output	Manag <mark>eme</mark> nt	effective asset managemen t	on of asset managemen t policy	Operati ng	Opex							Services	Financial Officer	Finance
Regional O	output - Ef	fective Fleet N	/lanagement												
_	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (2) of reports	Reports on	Target	Number	4	2	1	1					
WDDM		Effective Fleet	compiled on	implementati	Capital	N/A							Financial	Chief	MMC:
WRDM	Output	Manageme nt	effective Fleet managemen t	on of fleet managemen t policy	Operati ng	Opex							Services	Financial Officer	Finance
				•		-									

	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Ensure Efficient	Number (4) of Financial	1. Section	Target	Number	100	4	2	2					
		Budget	managemen	52(d) reports 2.	Capital	N/A							Financial	_Chief	MMC:
WRDM	Output	Manageme nt within West Rand Region	t reports submitted to MayCom/Co uncil	MayCom/Co uncil resolution	Operati ng	Opex							Services	Financial Officer	Finance
Regional S	Sub Outpu	t - Compliance	e with mSCOA												
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
•			Number (1) of reports on	1. Reports on	Target	Number	100	1	0	0				Manager:	
WRDM	Sub Output	Complianc e with	compliance with mSCOA implementati	compliance with mSCOA implementati	Capital	N/A							Budget, Treasury & Asset	Budget, Treasury and Asset	MMC: Finance
	·	mSCOA	on submitted to MayCom/Co uncil	on 2. MayCom/Co uncil Resolution	Operati ng	Opex	F						Managem ent	Managem ent	
Regional S	Sub Outpu	t - Credible ar	nd Accurate Bud	dgeting											
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		0 111	Number (1) of budget	Annual budget,	Target	Number	1	1	0	0			Budget,	Manager:	
WRDM	Sub Output	Credible and Accurate	document tabled and adopted in	MayCom/Co uncil resolution on	Capital	N/A							Treasury & Asset Managem	Budget, Treasury and Asset	MMC: Finance
		Budgeting	MayCom/Co uncil	the approval of annual budget	Operati ng	Opex							ent	Managem ent	
			Number (1) of budget	Budget process plan	Target	Number	1	1	1	1			Budget,	Manager:	
WRDM	Sub Output	Budget process	process plan submitted to	2. MayCom/Co uncil	Capital	N/A							Treasury & Asset	Budget, Treasury and Asset	MMC: Finance
	2 3 42 3 4	plan	MayCom/Co uncil by 31 August	Resolution approving the budget &	Operati ng	Opex							Managem ent	Managem ent	

				IDP process											
Regional C) Jutout - Fi	nancial Perfor	mance and Adr	,											
rtogionai c	Planni		lianos ana 7tai					Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (1)	1. WRDM Annual	Target	Number	3	1	1	1					
		Clean Audit:	of annual financial	Financial Statements	Capital	N/A								Chief	
WRDM	Output	Financial Performanc e	statements submitted to the Auditor general by 31 August	2. Proof of submission to the Auditor General	Operati ng	Opex						0	Financial Services	Financial Officer	MMC: Finance
Regional S	Sub Outpu	t - Bad Debts	Written off												
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (1) of debtors		Target	Number	1	1	0	0			Budget,	Manager: Budget,	
WRDM	Sub	Bad Debts	age analysis	Debtors age analysis	Capital	N/A							Treasury & Asset	Treasury	MMC:
	Output	Written off	included in Sec 71 reports	report	Operati ng	Opex	#						Managem ent	and Asset Managem ent	Finance
Regional S	Sub Outpu	t - Ensure Effi	cient Expenditu	re Managemen	t within W	est Rand R	egion								
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Timeous	Number (4)	Creditors	Target	Number	4	4	2	2			Expenditu	Manager: Expenditu	
WRDM	Sub Output	payments	of reports on payment of	age analysis	Capital	N/A							re Managem	re	MMC: Finance
	Calpat	to creditors	creditors	report	Operati ng	Opex							ent	Managem ent	i manoo
Regional S	Sub Outpu	t - Financial C	apability Maturi	ty (WRDM)											
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
WRDM					Target	Number	1	1	0	0					

	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Capital Operati	N/A Opex							Budget, Treasury & Asset Managem ent	Manager: Budget, Treasury and Asset Managem ent	MMC: Finance
Regional S	Sub Outpu	t - Financial C	ontrols and Re	porting											
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (12) of Sec 71 reports	1. Section 71 report 2.	Target	Number	1	12	6	6					
		Financial	compiled	Proof of submission	Capital	N/A					_ 0	1	Budget,	Manager:	
WRDM	Sub Output	Controls and Reporting	submitted to Mayor, National Treasury and Provincial Treasury	to Mayor, National Treasury and Provincial Treasury	Operati ng	Opex	J						Treasury & Asset Managem ent	Budget, Treasury and Asset Managem ent	MMC: Finance
			Number (12) of monthly		Target	Number	12	12	6	6				Manager:	
		Financial	reconciliatio	Monthly reports on	Capital	N/A							Budget, Treasury	Budget,	
WRDM	Sub Output	Accounting Controls	n of key control accounts reports compiled	recon of key control accounts	Operati ng	Opex	1			À.			& Asset Managem ent	Treasury and Asset Managem ent	MMC: Finance
Regional S	Sub Outpu	t - Implementa	ation of cost co	ntainment mea	sures										
	Planni							Annu al	Midter m	Midte rm			Admini	strative	Political
Municipa lity	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Project ed	Actua I	Varian ce	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Implement	Number (1)	Report on	Target	Number	100	1	0	0			Budget,	Manager: Budget,	
WRDM	Sub	ation of cost	of reports on cost	cost	Capital	N/A							Treasury & Asset	Treasury	MMC:
	Output	containmen t measures	containment measures	containment measures	Operati ng	Opex							Managem ent	and Asset Managem ent	Finance



			W	est Rand D	District	Municip	ality SI	DBIP A	ANNUA	L PLA	N (2022 /	2023)			
SDBIP							•					•			
NDP Chap	oter		NDP Chapter	13: Building a	capable st	ate (14)									
National C	Outcome		9. A responsi	ve, accountable	, effective	and efficier	nt local gov	vernmen	t system (1	4)					
Back to B	asics		3. Good Gove	ernance & Sour	nd Adminis	tration (14)									
Provincial	l 10 Pillars	3	1. Radical eco	onomic transfor	mation 2.	Decisive sp	atial transf	ormation	3. Accele	rating soc	cial transform	ation (14)			
Strategic	Goals		5. Business E	xcellence within	n the West	Rand Regi	on (14)								
Key Perfo	rmance A	rea	KPA 2 : Muni	cipal Institutiona	al Develop	ment and T	ransforma	tion (14)							
Priority			Safe working environmen t		- 1							1			
Regional	Outcome -	Outcome 14	: Institutional	Planning and	Transforn	nation									
	Planni							Ann ual	Midter m	Midte rm			Admini	istrative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		Institutiona	Number (1) of 2021/22	Annual	Target	Number	1	1	0	0			Office of		
WRDM	Outco me	I Planning and	Final Annual	Report with all	Capital	N/A							the Municipal	Municipal Manager	Executive Mayor
	me	Transform ation	Report compiled.	annexures.	Operat ing	Opex							Manager	iviariagei	WRDM
Regional	Output - E	fficient Delive	ery of Corpora	te Support Ser	vices										
	Planni							Ann ual	Midter m	Midte rm			Admini	istrative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (4) of		Target	Number	4	4	2	2					
		Efficient	department	Signed quarterly	Capital	N/A								Executive	MMC:
WRDM	Output	Corporate Support Services	al reports for corporate support services compiled	Report on corporate support services	Operat ing	Opex							Corporate Services	Manager: Corporate Services	Corporate Services
Regional	Sub Outpu	ut - Committe	e Services and	Corporate Ad	lministrat	ion			1						
			Indicator	Evidence	Туре	UOM					Variance		Admini	istrative	Political

Municip ality	Planni ng Level	Planning Statement					Baseli ne	Ann ual Targ et	Midter m Projec ted	Midte rm Actua I		Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
			Number (4) of quarterly		Target	Number	1	4	2	2					
WRDM	Sub	Committee	updates of	Council Resolution	Capital	N/A							Legal	Manager Legal	MMC: Corporate
	Output	Services	the Council Resolution register	register	Operat ing	Opex							Services	Services	Services
			Percentage (100) of		Target	Percent age	50	100	100	100					
		Effective	Council minutes		Capital	N/A								Monagor	MMC:
WRDM	Sub Output	managem ent of committee	submitted to the Speaker	Proof of submission	Operat							1	Legal Services	Manager Legal Services	Corporate Services
		services	within (5) working days		ing	Opex									
Regional S	Sub Outpi	ut - Efficient I	egal Services											L	I.
	Planni							Ann ual	Midter m	Midte rm			Admini	strative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIO HT
•			Percentage (100) of		Target	Percent age	100	100	0	0					
WRDM	Sub	Effectiv <mark>e</mark> Legal	legal agreements	Legal responsive	Capital	N/A							Legal	Manager Legal	MMC: Corporate
WINDIN	Output	Services	perused within 14 working days	register	Operat ing	Opex							Services	Services	Services
Pagional 9	Sub Outpu	ut - Facilities I													
Regional		ut - Facilities	wanagement					Ann	Midter	Midte			A almaini	strative	Political
Municip ality	Planni ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	ual Targ et	m Projec ted	rm Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIO
•			Number (4) of reports		Target	Number	4	4	2	2					
		Facilities	compiled	Quarterly report on	Capital	N/A								Manager	MMC:
WRDM	Sub Output	Managem ent	on facilities manageme nt	Facilities manageme	Operat	Opex							Legal Services	Legal Services	Corporate Services

			Corporate Services												
Regional (Outcome -	- ICT Services	3												
	Planni							Ann ual	Midter m	Midte rm			Admini	strative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
		To build an efficient.	Revised	Council	Target	Number	New Target	1	1	1			Information Communic	Manager Information	MMC:
WRDM	Outco me	effective	ICT	approved ICT	Capital	N/A							ation	Communic ation	Corporate
	ille	and responsive ICT	Strategy	Strategy	Operat ing	Opex							Technolog y (ICT)	Technolog y	Services
			Number (4)	Signed	Target	Number	4	4	2	2		100	Information	Manager Information	
WRDM	Output	ICT	of reports compiled	quarterly report on	Capital	N/A							Communic	Communic	MMC: Corporate
		Services	on ICT activities	ICT Services	Operat ing	Opex							Technolog y (ICT)	ation Technolog y	Services
Regional S	Sub Outpu	ut - Records a	nd Archive Ma	anagement											
	Planni							Ann ual	Midter m	Midte rm			Admini	strative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
•		Records	Number (4)	1. Signed	Target	Number	4	4	2	2					
	Sub	and	of reports compiled	quarterly report on	Capital	N/A							Legal	Manager	MMC:
WRDM	Output	Archive Managem ent	on records and archive manageme nt	Records and Archive manageme nt	Operat ing	Opex		-17					Services	Legal Services	Corporate Services
			Number (4) of reports	Signed	Target	Number	100	4	2	2					
	0.4	Complianc e with the	compiled	Report on	Capital	N/A								Manager	MMC:
WRDM	Sub Output	Archives Framewor k	on compliance with the archives framework	compliance with archives framework	Operat ing	Opex							Legal Services	Legal Services	Corporate Services
Regional S	Sub Outpu	ut - Status of	Council year c	alendars											
	Planni		·					Ann ual	Midter m	Midte rm			Admini	strative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT

		Provide status on	Number (1)		Target	Number	1	1	1	1					
MODM	Sub	developme	of council	1. Maycom/Co	Capital	N/A							Legal	Manager	MMC:
WRDM	Output	nt of Council year calendars	year calendar developed	uncil year calendar	Operat ing	N/A							Services	Legal Services	Corporate Services
Regional	Output - R	egional Instit	utional Planni	ng and Perforn	nance Ma	nagement									
	Planni							Ann ual	Midter m	Midte rm			Admini	strative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
WRDM	Output	To develop performan ce managem ent framework for all work streams	Number (1) of Performanc e Manageme nt framework review	1. Performanc e Manageme nt Framework 2. Council resolution	Target	Number	New Target	1	1	0	Performa nce manage ment framewor k required to be reviewed to be in line with the Municipal Staff Regulations and include all staff members and that could not be achieved in Q2 as the process requires more time, hence the extention to July 2023 by	The framework will be developed in line with Municipal Staff Regulation s, 2021 wherein all staff members will be covered. It will be tabled in Council for approval in the 4th Quarter (before end of June 2023).as the implement ation date for performan ce managem ent chapter in the Staff Regulation	Regional Planning and Performan ce Manageme nt	Manager Regional Planning & Performan ce Manageme nt	Executive Mayor WRDM

											the Minister	s is 1 July 2023.			
					Capital	N/A									
					Operat ing	Opex									
		Clean Audit:			Target	Number	1	1	0	0					
		Number Financial	Number (1) of Mid-term	Mid-Term	Capital	N/A							Regional Planning	Manager Regional	
WRDM	Output	Performan ce (Pre Determine d Objectives	performanc e assessment done	performanc e assessment report	Operat ing	N/A							and Performan ce Manageme nt	Planning & Performan ce Manageme nt	Executive Mayor WRDM
		Clean Audit:			Target	Number	4	4	2	2					
		Number Financial	Number (4) of	Predetermi	Capital	N/A							Regional Planning	Manager Regional	
WRDM	Output	Performan ce (Pre Determine d Objectives	Predetermi ned Objectives Report compiled	ned Objectives Report	Operat ing	Opex	F						and Performan ce Manageme nt	Planning & Performan ce Manageme nt	Executive Mayor WRDM
			Number (1) of 2021/22	181-9	Target	Number	1	1	1	1					
		Davisasıl	Draft	Annual Report,	Capital	N/A							Regional	Manager	
WRDM	Output	Regional Institutiona I Performan ce Index	Annual Report submitted to Maycom/Co uncil and AGSA by end August	Proof of submission and Maycom/Co uncil Resolution	Operat ing	Opex							Planning and Performan ce Manageme nt	Regional Planning & Performan ce Manageme nt	Executive Mayor WRDM
Regional S	Sub Outpu	ut - IDP and S	DBIP Impleme	ntation					881 12	Lasti	_				
	Planni							Ann ual	Midter m	Midte rm			Admini		Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
WRDM	Sub Output	Develop IDP	Number (1) of IDP Framework	IDP Framework 2023/24	Target Capital	Number N/A	1	1	1	1			Regional Planning and	Manager Regional Planning &	Executive Mayor WRDM

		Framewor k	developed for 2023/24 approved by Council	and Council Resolution	Operat ing	Opex						Performan ce Manageme nt	Performan ce Manageme nt	
			Number (1)	Q2: Agenda,	Target	Number	1	1	1	1		Regional	Manager	
		Coordinate	of IDP (Attendance Register	Capital	N/A						Planning and	Regional Planning &	Executive
WRDM	Sub Output	Sector engageme nt meeting	/Sector engagemen ts meetings coordinated	and Department al presentatio ns (WRDM)	Operat ing	Opex						Performan ce Manageme nt	Performan ce Manageme nt	Mayor WRDM
			Number (1)	Q4: Notice, Attendance	Target	Number	1	1	0	0		Regional Planning	Manager Regional	
WRDM	Sub	Coordinate Forum	of IDP representati	Register, Minutes	Capital	N/A						and Performan	Planning & Performan	Executive Mayor
VVKDIVI	Output	engageme nt meeting	ve forum meeting coordinated	and presentatio n (WRDM)	Operat ing	Opex						ce Manageme nt	ce Manageme nt	WRDM

Regional Sub Output - Regional Integrated Planning and Performance Management

	Planni							Ann ual	Midter m	Midte rm			Admini	strative	Political
Municip ality	ng Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Targ et	Projec ted	Actua I	Variance	Improvem ent plan	DEPT	RESP PERSON	OVERSIG HT
	Cut	Robust Regional Integrated Planning	Number (2) IDP and SDBIP	1. IDP adopted by	Target Capital	Number N/A	2	2	0	0			Regional Planning and	Manager Regional Planning &	Executive
WRDM	Sub Output	and Performan ce Managem ent	submitted to Maycom/ Council	Council and SDBIP approved by Mayor	Operat ing	Opex							Performan ce Manageme nt	Performan ce Manageme nt	Mayor WRDM
			Number(1) of Adjusted		Target	Number	1	1	0	0			Regional	Manager	
	Sub	Performan ce	SDBIP	Adjusted	Capital	N/A							Planning and	Regional Planning &	Executive
WRDM	Output	managem ent	compiled and approved by the Mayor.	Adjusted SDBIP	Operat ing	Opex							Performan ce Manageme nt	Performan ce Manageme nt	Mayor WRDM
		Compilatio n of	Number (6) of 2022/23	Copies of signed	Target	Number	6	6	6	6			Regional Planning	Manager Regional	Executive
WRDM	Sub Output	Performan	Section 57	performanc	Capital	N/A							and	Planning &	Mayor
		ce Agreement	and 56 Managers	e agreements	Operat ing	N/A							Performan ce	Performan ce	WRDM

		s for Municipal Manager and Sec 57 Managers	Performanc e Agreement s Compiled									Manageme nt	Manageme nt	
		Municipal Performan ce against	Number (1) of Annual Performanc	1. Annual Performanc	Target Capital	Number N/A	1	1	1	1		Regional Planning and	Manager Regional Planning &	Executive
WRDM	Sub Output	Pre Determine d Objectives	e Report submitted to the AGSA by 31 Aug	e Report 2. Proof of submission	Operat ing	Opex						Performan ce Manageme nt	Performan ce Manageme nt	Mayor WRDM



